

MAINE STATE LEGISLATURE

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State of Maine

**Governor's Recommended
2012-2013 Biennial Budget**

Overview



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Prepared by the Bureau of the Budget

The Governor's Recommended 2012-2013 Biennial Budget can be made available in alternative formats upon request to ensure that it is accessible to people with disabilities.
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Governor's Budget Message

February 11, 2011

Honorable Members of the 125th Legislature and Citizens of Maine:

The Maine economy is challenged and projected future job growth is weak. We must change that.

This budget was developed with one top priority – to reform and restructure state government to ensure that state government helps – not hinders – private sector job creation.

As we seek to get Maine people back to work and create new jobs, we are confronted with skyrocketing costs for our unfunded state pension liabilities. These escalating expenses were to increase \$287 million in this two-year budget over the previous one. Additionally, these payments would skyrocket to more than \$900 million a year by 2028. In fiscal year 2012 alone, increased unfunded pension payments would consume all new General Fund Revenue and more.

The choice was clear:

- ☐ ignore the unfunded liabilities crisis and cut funding to all core government services impacting school children, teachers, state employees, parents, the poor, the elderly, those with disabilities, drivers on our roads, and every Maine citizen

OR

- ☐ make reasonable reforms to the pension system and fund the necessary investments in classrooms, higher education, job-creating tax cuts, the human service safety net, and critical transportation improvements.

This budget makes a series of reasonable reforms to the government employee retirement system saving \$413 million in the General Fund over the biennium. These changes keep our promises to retirees and government employees, while saving \$6.48 billion in reduced unfunded liability payments from 2012 through 2028. These changes also save \$300 million in reduced costs for retiree health from 2012 through 2020.

With those savings, this budget increases biennial funding to local education by \$63 million over the state aid to local education provided in fiscal year 2011. In 2013, Maine taxpayers will support local aid to education at \$914 million, matching pre-recession spending in 2007. This increased funding supports our kids and classrooms while helping to keep local property taxes in check.

The pension savings in this budget allows us to cut taxes by \$203 million over the biennium. These tax cuts mean higher paychecks for Maine families – an average family of four in Maine could see a 14% reduction in their income tax bill and an average elderly couple could see an 18% reduction.

Maine will finally conform to federal tax law for depreciation for business equipment investments and allowed personal exemption deductions for kids and adults. We will eliminate the marriage penalty. We will reduce the death tax by increasing the exemption on estates from \$1 million to \$2 million, still too far below the federal \$5 million exemption. We will lower the top income tax bracket from 8.5% to 7.95%, its lowest level since 1975. This budget provides real tax relief to struggling families and begins the process of making business success more affordable in Maine.

This budget increases Highway Fund spending at Maine Department of Transportation by almost \$48 million or close to 10% over the previous biennium. This will allow us to repair, improve and maintain even more roads and bridges.

Work has to be a way of life in Maine for all who are able. This budget reforms Maine welfare to promote hard work while providing the necessary support and accountability to help families in transition.

In total, this budget makes the hard choices today that put Maine people first and provide the long-term support so that Maine small businesses and entrepreneurs can create jobs and grow our economy for future prosperity.

Economic Outlook and Forecast

Background

The Consensus Economic Forecasting Commission was originally established by Executive Order on May 25, 1992, in order to provide the Governor, the Legislature and the Revenue Forecasting Committee with analyses, findings and recommendations for state economic assumptions to be used in developing state revenue forecasts. Creation of the commission was in response to a recommendation of the Special Commission on Government Restructuring in 1991 to establish an independent, consensus process for state economic and revenue forecasting. Public Law 1995, chapter 368 enacted in statute the Consensus Economic Forecasting Commission, maintaining both the structure and intent of the original Executive Order.

The commission consists of five members having professional credentials and demonstrated expertise in economic forecasting. Members of the commission are appointed as follows: two members appointed by the Governor; one member recommended for appointment to the Governor by the President of the Senate; one member recommended for appointment to the Governor by the Speaker of the House of Representatives; and one member appointed by the other members of the commission. One member of the commission must be selected by a majority vote of the other commission members to serve as the chair of the commission.

The commission is required to develop two year and four year economic forecasts for the State of Maine. In performing this duty, the commission is required by statute to meet twice each fiscal year. No later than April 1st and November 1st of each odd-numbered year and no later than February 1st and November 1st of each even-numbered year the commission shall submit to the Governor, the Legislative Council, the Revenue Forecasting Committee and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report that presents the commission's findings and recommendations for adjustments to the economic assumptions for the current fiscal biennium. In each report the commission shall fully describe the methodology employed in reaching its recommendations. The Revenue Forecasting Committee is required to use the economic assumptions and forecast of the commission in developing its four-year revenue projections.

Findings

The Consensus Economic Forecasting Commission met in October, 2010 to prepare the economic assumptions that would become the basis for the Revenue Forecasting Committee's revenue projections for fiscal years 2010-11 through 2014-15.

While national and state economic conditions have been improving over the past months, the rate of improvement has been slow. In August, Maine's year-over-year economic activity index crossed over into positive territory for the first time since April 2008. However, consumer sentiment remains weak and some states that had been seeing improvement are facing renewed declines. Personal income has been slow to recover, but corporate profits have been increasing significantly this year. While home sales experienced a temporary boost from the homebuyer credit, they have dropped off again following the expiration of that credit.

The October forecast reflects the slowing pace of the national and state economic recovery. The revised forecast has slightly upgraded its expectations for wage and salary employment and personal income in 2010, while reducing its expectations for growth in 2011 for wage and salary employment and the Consumer Price Index. Wage and salary employment is expected to begin slowly gaining ground in the first quarter of 2011, with more rapid gains expected in 2012 and 2013. Personal income growth is generally expected to be somewhat better than previously forecast, particularly in 2010, led by growth in wages and salaries, proprietors' income, and transfer payments.

The commission also made slight upward revisions in 2012 and 2013 to its forecast of Consumer Price Index (CPI), although 2011 was revised slightly downwards (from 2.0% to 1.5%). This reflects the expectation that there will be no sustained inflationary pressures in the economy for some time.

The major economic growth assumptions are summarized in **Table A-1**.

TABLE A-1

Major Underlying Growth Rate Assumptions						
Calendar Years	2010	2011	2012	2013	2014	2015
Wage & Salary Employment (Annual % Change)						
CEFC Forecast 1/2010	-1.3	1.2	2.2	2.0		
CEFC Forecast 11/2010	-1.0	0.4	1.5	2.1	1.7	1.0
Personal Income (Annual % Change)						
CEFC Forecast 1/2010	1.5	3.0	4.0	4.6		
CEFC Forecast 11/2010	2.9	3.0	4.7	4.9	5.0	4.5
CPI (Annual % Change)						
CEFC Forecast 1/2010	1.7	2.0	2.1	2.0		
CEFC Forecast 11/2010	1.7	1.5	2.3	2.6	2.3	2.2

A more detailed list of economic assumptions, which are incorporated into the revenue forecasting models used by the Revenue Forecasting Committee, is reflected below.

November 2010 Forecast	Annual History	Annual Forecast					
	2009	2010	2011	2012	2013	2014	2015
CPI-U* (Annual Change)	-0.40%	1.70%	1.50%	2.30%	2.60%	2.30%	2.20%
Maine Unemployment Rate**	8.00%	8.20%	8.30%	7.90%	6.30%	5.40%	5.40%
3-Month Treasury Bill Rate**	0.20%	0.20%	0.40%	1.50%	3.20%	3.90%	3.70%
10-Year Treasury Note Rate**	3.30%	3.20%	3.60%	5.10%	5.00%	4.60%	4.50%
Maine Wage & Salary Employment*	595.1	589.2	591.5	600.4	613	623.4	629.7
Natural Resources	2.4	2.7	2.9	3	3	3	3
Construction	25.1	22.6	22.5	22.7	23	23.3	23.4
Manufacturing	52.5	52.6	53.3	54	54.8	55.2	55.2
Trade/Trans./Public Utils.	118.3	116.4	116.8	117.5	118.7	119.5	119.5
Information	9.2	9.1	9	9.1	9.3	9.5	9.7
Financial Activities	31.6	30.1	30.1	30.6	31.4	32.1	32.4
Prof. & Business Services	54.8	54.1	55.4	57.3	59.5	60.6	61.3
Education & Health Services	118.8	118.4	119	121.3	124.9	128.2	131.3
Leisure & Hospitality Services	59.3	61	62	63.8	66.2	68.2	69.6
Other Services	19.5	19.4	19.9	20.1	20.5	20.8	21
Government	103.5	102.9	100.8	101.3	102	103	103.4
Agricultural Employment	16.5	16.7	16.9	16.9	16.9	16.9	16.9
Maine Wage & Salary Employment*	-3.60%	-1.00%	0.40%	1.50%	2.10%	1.70%	1.00%
Natural Resources	-6.60%	11.40%	8.70%	1.50%	1.50%	0.80%	-0.20%
Construction	-14.70%	-9.90%	-0.60%	1.00%	1.50%	1.40%	0.10%
Manufacturing	-10.70%	0.10%	1.40%	1.40%	1.40%	0.70%	0.00%
Trade/Trans./Public Utils.	-5.20%	-1.60%	0.30%	0.60%	1.00%	0.70%	0.00%
Information	-12.30%	-1.80%	-0.70%	0.80%	2.50%	2.10%	1.70%
Financial Activities	-3.40%	-4.60%	0.00%	1.50%	2.80%	2.00%	1.10%
Prof. & Business Services	-3.10%	-1.20%	2.30%	3.50%	3.80%	1.90%	1.10%
Education & Health Services	1.10%	-0.30%	0.50%	1.90%	3.00%	2.60%	2.50%
Leisure & Hospitality Services	-1.40%	2.90%	1.60%	2.80%	3.80%	3.10%	2.00%
Other Services	-1.80%	-0.50%	2.20%	1.00%	2.00%	1.70%	0.70%
Government	-0.90%	-0.60%	-2.00%	0.50%	0.60%	1.00%	0.40%
Agricultural Employment	-7.30%	1.20%	1.20%	0.00%	0.00%	0.00%	0.00%

*CEFC Forecast

**Maine Unemployment Rate and 3-month Treasury Bill and 10-year Treasury Bond rates from Moody's Analytics - 10//2010
Remaining lines derived from the CEFC forecast by CEFC staff and reviewed by the CEFC.

Revenue Outlook and Forecast

Background

The Revenue Forecasting Committee was established by Executive Order on May 25, 1992, in order to provide the Governor, the Legislature and the State Budget Officer with analyses and recommendations related to the projection of General Fund and Highway Fund revenues. Creation of the committee was in response to the recommendation of Special Commission on Government Restructuring to develop independent and consensus based revenue projections. Public Law 1995, chapter 368 enacted in statute the Revenue Forecasting Committee. This law provided that membership on the committee would include the State Budget Officer, the State Tax Assessor, the State Economist, the Director of the Legislative Office of Fiscal and Program Review and an economist on the faculty of the University of Maine System selected by the Chancellor.

Public Law 1997, chapter 655 expanded the membership of the committee to include an analyst from the Legislative Office of Fiscal and Program Review designated by the Director of that office. The revenue projections of the committee also would no longer be advisory but would become the actual revenue projections used by the Executive Branch in setting budget estimates and recommendations and out-biennium budget forecasts for both the General Fund and the Highway Fund. The State Budget Officer also was empowered to convene a meeting of the committee to review any new data that might become available, affecting the revenue projections for the General Fund and the Highway Fund.

The committee is required to meet at least four times a year or when called by a majority vote of the committee members, or at the request of the State Budget Officer. The committee is required to develop four year revenue forecasts for the General Fund and the Highway Fund, or other funds of the state. No later than December 1st and March 1st (May 1st during odd-numbered years) annually the committee must submit to the Governor, the Legislative Council, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the State Budget Officer its findings, analyses and recommendations for General Fund and Highway Fund revenues. The revenue forecasts are developed using econometric models for Sales and Use Tax, Individual Income Tax, Corporate Income Tax, Fuel Tax and Cigarette Tax. Forecasts for the remaining revenue lines are developed using trend data, national economic assumptions, department subject matter experts and operational analysis (e.g., net profit from liquor sales).

Findings – Major Revenue Sources

Overview – In November 2010, the Consensus Economic Forecasting Commission (CEFC) provided its forecasts for the major economic variables that were used as inputs to Maine Revenue Services' tax models to help project revenue from the major taxes. Amidst continued economic uncertainty over the national economy, the forecast by the CEFC was mixed, recognizing improved but still negative wage and salary employment growth in calendar year 2010 while reducing previously estimated gains for 2011 and 2012. The changes made by the CEFC in November to their forecast is consistent with the idea that the economy had picked up in 2010 a bit more than had been expected but will continue to improve at a slower, more prolonged pace than expected. Personal income growth in 2010 was revised upward strongly; previous growth in 2011 was left unchanged on a percentage basis, but that growth will be increasing from a higher base and an already strong 2012 performance was revised upwards further. The Revenue Forecasting Committee (RFC) after taking into consideration the CEFC forecast projected an increase in the Income Tax and Corporate tax lines of \$166.0 million in FY 12 and \$188.0 million in FY 13.

Sales and Use Tax – Sales tax receipts have been significantly impacted by the recent recession. The decline in sales and use tax revenue during the “Great Recession” was the deepest and most prolonged in Maine history. The recovery in sales tax revenue over the last year has mimicked the national economic recovery; slow and uneven. The current revenue forecast assumes the slow recovery in sales tax receipts will continue through the first half of calendar year 2011 and will begin to grow at a more moderate rate during the second half of 2011. The strength in sales tax revenue is tied to an improving labor market and a slow steady rise in energy prices.

Individual Income Tax – The Individual Income Tax is forecast with the input of a number of economic variables: the components of Personal Income, inflation, total employment growth, the unemployment rate, and the 3-month treasury bill and 10-year treasury note rates. In addition to these economic variables, Maine Revenue Services must also input assumptions about net capital gains. For the most part the relationship and the effect of these variables on the individual income tax are obvious. Personal Income and the distribution of that variable into its components (salaries and wages; dividends, interest and rent; proprietor's income; and transfer payments) affect the accuracy of the Individual Income Tax forecast. The forecast for the Individual Income Tax while consistent with the changes in these economic variables is primarily influenced by recent data from federal and state income tax returns. Similar to the sales tax forecast, the forecast for individual income tax is highly dependent on the recovery in Maine's labor market.

Corporate Income Tax – The Corporate Income Tax model is driven by employment growth by sector, the CPI forecast and a national forecast of corporate pre-tax profits. The recent increases in corporate income tax receipts are the result of historic profits realized through cost reductions implemented during the recession. The modest growth in corporate income tax receipts in the upcoming biennia reflects a forecast of more moderate growth in corporate profits as the economic recovery unfolds.

Cigarette and Tobacco Tax – Maine appears to have recaptured some sales previously leaking across the border to New Hampshire after its recent cigarette tax increase significantly narrowed the price differential between Maine and New Hampshire. The Revenue Forecasting Committee in December 2010 raised its budgeted revenue projections by approximately \$8.5 million for each year of the 2012-2013 biennium based on a higher amount collected in FY 10. Despite this jump in the starting base, the long-term trend is still expected to be a slow decline in sales each year due to declining consumption of tobacco products.

Insurance Company Tax – The forecast for Insurance Company Tax for fiscal years 2011-12 and 2012-13 continues to remain relatively flat. The Revenue Forecasting Committee in December 2010 did increase the baseline budgeted revenues by approximately \$4.0 million each year based on higher revenue collections in FY10.

Municipal Revenue Sharing – Sales and Use Tax, Service Provider Tax, Individual Income Tax and Corporate Income Tax are subject to Municipal Revenue Sharing in accordance with Title 30-A, section 5681 of the Maine Revised Statutes. That section of statute requires that an amount equal to 5.0% of the sales, income, corporate and service provider tax lines be transferred to the Local Government Fund (Municipal Revenue Sharing). (Beginning in FY 12 funds for revenue sharing will be appropriated instead of transferred).

Estate Tax – Estate tax estimates are forecast by Maine Revenue Services using a model based on the growth in household net worth. Looking at aggregated data of actual tax returns using a data warehouse enhances the data and the model. Tax year 2008 returns are the most recent available and is the adjusted base year upon which this forecast derives. The growth in estate tax revenue in the upcoming biennium reflects the recovery in the stock market and an assumed weak recovery in housing values.

Transfers to Municipal Revenue Sharing – The amounts transferred for municipal revenue sharing are based on a percentage of the Individual Income Tax, Corporate Income Tax, Sales and Use Tax and the Service Provider Tax. Consequently, the estimate of these amounts is a simple calculation based on the forecast for those taxes. (Beginning in FY 12 funds for revenue sharing will be appropriated instead of transferred).

The adopted Revenue Forecasting Committee forecasts for the General Fund, the Highway Fund and the Tobacco Settlement Fund are reflected in Tables B – 1 through B – 3 below.

TABLE B - 1

GENERAL FUND REVENUE FORECAST									
SOURCE	FY 10 ACTUAL	FY 11	% CHANGE	BIENNIUM	FY 12	% CHANGE	FY 13	% CHANGE	BIENNIUM
Sales and Use Tax	897,938,873	904,850,262	0.77%	1,802,789,135	945,475,809	4.49%	992,958,416	5.02%	1,938,434,225
Service Provider Tax	56,086,391	57,814,486	3.08%	113,900,877	59,555,680	3.01%	61,840,807	3.84%	121,396,487
Individual Income Tax	1,298,036,055	1,370,120,000	5.55%	2,668,156,055	1,474,900,000	7.65%	1,545,750,000	4.80%	3,020,650,000
Corporate Income Tax	175,292,433	200,490,112	14.37%	375,782,545	209,802,975	4.65%	230,072,072	9.66%	439,875,047
Cigarette & Tobacco Tax	149,066,678	146,209,555	-1.92%	295,276,233	143,623,350	-1.77%	141,095,285	-1.76%	284,718,635
Insurance Company Tax	80,019,145	76,765,000	-4.07%	156,784,145	76,040,000	-0.94%	76,040,000		152,080,000
Estate Tax	31,209,840	42,978,079	37.71%	74,187,919	41,061,512	-4.46%	49,370,677	20.24%	90,432,198
Fines, Forfeits and Penalties	32,787,060	31,133,161	-5.04%	63,920,221	30,738,549	-1.27%	30,757,049	0.06%	61,495,599
Income from Investments	265,091	27,332	-89.69%	292,423	4,142	-84.85%	57,595	1290.51%	61,737
Transfer from Lottery Commission	52,201,531	52,034,250	-0.32%	104,235,781	52,034,250		52,034,250		104,068,500
Transfers for Tax Relief Programs	(113,604,905)	(112,087,945)	-1.34%	(225,692,850)	(126,984,977)	13.29%	(124,182,298)	-2.21%	(251,167,275)
Transfers for Revenue Sharing	(97,425,079)	(93,088,096)	-4.45%	(190,513,175)	(136,340,658)	46.46%	(143,962,951)	5.59%	(280,303,609)
Other Taxes and Fees	149,588,680	149,003,882	-0.39%	298,592,562	140,976,202	-5.39%	140,384,112	-0.42%	281,360,314
Other Revenues	44,220,707	59,224,977	33.93%	103,445,684	42,387,016	-28.43%	43,798,834	3.33%	86,185,850
TOTAL REVENUE	2,755,682,500	2,885,475,055	4.71%	5,641,157,555	2,953,273,850	2.35%	3,096,013,848	4.83%	6,049,287,698

TABLE B - 2

HIGHWAY FUND REVENUE FORECAST									
SOURCE	FY 10 ACTUAL	FY 11	% CHANGE	BIENNIUM	FY 12	% CHANGE	FY 13	% CHANGE	BIENNIUM
Fuel Taxes	219,190,706	215,873,796	-1.51%	435,064,502	219,567,295	1.71%	224,549,313	2.27%	444,116,608
Motor Vehicle Registration & Fees	77,767,700	78,047,070	0.36%	155,814,770	81,382,533	4.27%	81,722,242	0.42%	163,104,775
Motor Vehicle Inspection Fees	2,810,679	2,952,500	5.05%	5,763,179	2,982,500	1.02%	2,982,500		5,965,000
Miscellaneous Taxes and Fees	1,338,193	1,325,823	-0.92%	2,664,016	1,305,805	-1.51%	1,305,805		2,611,610
Fines, Forfeits and Penalties	1,440,062	1,305,049	-9.38%	2,745,111	1,305,049		1,305,049		2,610,098
Income from Investments	162,488	122,038	-24.89%	284,526	94,531	-22.54%	94,531		189,062
Other Revenues	8,480,545	8,102,531	-4.46%	16,583,076	8,388,443	3.53%	8,410,404	0.26%	16,798,847
TOTAL REVENUE	311,190,373	307,728,807	-1.11%	618,919,180	315,026,156	2.37%	320,369,844	1.70%	635,396,000

TABLE B - 3

TOBACCO SETTLEMENT REVENUE ESTIMATES									
SOURCE	FY 10 ACTUAL	FY 11	% CHANGE	BIENNIUM	FY 12	% CHANGE	FY 13	% CHANGE	BIENNIUM
Initial Payments									
Base Payments	53,132,291	48,435,474	-8.84%	101,567,765	49,116,739	1.41%	49,146,193	0.06%	98,262,932
Attorney General Reimbursements									
Transfers to General Fund	(92,660)	(145,147)	56.64%	(237,807)		-100.00%			
Racino Revenue	4,500,000	4,500,000		9,000,000	4,500,000		4,500,000		9,000,000
Income from Investments	20,511	3,766	-81.64%	24,277	4,175	10.86%	8,834	111.59%	13,009
Total - Tobacco Settlement Revenue	57,560,142	52,794,093	-8.28%	110,354,235	53,620,914	1.57%	53,655,027	0.06%	107,275,941

Public Law 2007 chapter 467 requires the transfer of \$92,660 and \$145,147 from the Fund for a Healthy Maine to the General Fund no later than June 30, 2010 and June 30, 2011 respectively. 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 the sale of flavored cigarettes and cigars and shall transfer that amount at least annually from the Fund for a Healthy Maine to the General Fund.

Revenue Outlook and Forecast – Tax Expenditures

State law requires Maine Revenue Services to provide two tax expenditure reports in January of every odd-numbered year. The first report must be included in the State budget document. 5 M.R.S.A. §1664 which provides that the document specifically include

“ . . . the estimated loss in revenue during the last completed fiscal year and the fiscal year in progress, and the anticipated loss in revenue for each fiscal year of the ensuing biennium, caused by the tax expenditures provided in Maine statutes; the term "tax expenditures" means those State tax revenue losses attributable to provisions of Maine tax laws which allow a special exclusion, exemption or deduction or which provide a specific credit, a preferential rate of tax or a deferral of tax liability.”

The second report, required by 36 M.R.S.A. § 199-B, must be submitted to the Joint Standing Committee on Taxation. This report must contain

“...a summary of each tax expenditure, a description of the purpose and background of the tax expenditure and the groups likely to benefit from the tax expenditure, an estimate of the cost of the tax expenditure for the current biennium, any issues regarding tax expenditures that need to be considered by the Legislature, and any recommendation regarding the amendment, repeal or replacement of the tax expenditure.”

This report meets the first statutory requirement.

The tax expenditure budget is a concept that was developed to assure a budget review process for tax preferences similar to the review required for direct expenditure programs. The federal government and most state governments engage in a periodic review of tax expenditures. At the federal level a “normal” income tax structure is first determined using the broadest possible definition of income. Tax expenditures are reductions in income caused by a special exclusion, exemption or deduction, or reductions in tax liability which provide a tax credit, preferential tax rate or deferral of tax liability. At the state level this same “normal” tax law reference is used to calculate both sales and income tax expenditures.

Generally, tax expenditures provide tax incentives designed to encourage certain activities by taxpayers or provide relief to taxpayers in special circumstances. Many tax expenditures are the equivalent of a governmental subsidy in which the foregone tax revenue is essentially a direct budget outlay to specific groups of taxpayers. The object of this report is to identify and estimate the fiscal impact of those provisions of the State tax structure which grant benefits analogous to those provided by direct State spending programs.

This report excludes from the above definition of tax expenditure those expenditures that are (1) established by federal mandate (e.g. sale tax exclusion for food stamp purchases), (2) created at the state level to maintain conformity with traditional tax law when the federal government deviates from that law because it creates credits that the state does not adopt (e.g. subtraction modification

associated with federal work opportunity credit), or (3) the result of the state taxing certain activities under a different tax system (e.g. income of a financial institution that is an S corporation).

In estimating the revenue loss attributed to particular tax expenditure, it is assumed that the provision of law granting special tax treatment is repealed and that no other changes in tax law, taxpayer behavior or general economic activity occur as a result of its repeal. Consequently, it should not be concluded that the repeal of any of these tax expenditures will necessarily generate the amount of revenue which they are estimated to forego.

Some tax expenditures are estimated rather accurately from available administrative information or state's micro-simulation tax models. For a much larger number of expenditures, special data must be developed which is less complete and accurate. Estimates for FY 12 and FY 13 generally assume modest increases in business activity and inflation, based on the economic forecast provided by Consensus Economic Forecasting Committee in February 2010.

Finally, there are some expenditures for which no information exists, and limited resources prevent any special survey or other data generation procedures. Estimates for this group are reported as a range in an attempt to place some bounds on the size of expenditure.

Maine's individual and corporate income tax systems are based upon the federal definitions of adjusted gross income and taxable income. Therefore, certain tax expenditures are authorized by continued acceptance of the provisions of the Internal Revenue Code. Unlike sales and excise tax expenditures or state income tax expenditures related to state tax credits or modifications for federal AGI, these are not subject to a systematic, periodic review by the Legislature.

All tax expenditure estimates in this report reflect revenue loss to the General Fund.

Appendix A: General Fund Tax Expenditures – Income Tax (Personal and Corporate) and Property Tax Reimbursement

General Fund Income Tax Expenditures	36 MRSA §	FY'10	FY'11	FY'12	FY'13
Reimbursement For Business Equipment Tax Exemption to Municipalities	691	\$14,471,724	\$17,544,805	\$19,431,982	\$20,199,715
Deduction for Affordable Housing	5122(2)(Z)	\$1,438,769	\$1,508,352	\$1,583,770	\$1,662,958
Deduction for Social Security Benefits Taxable at Federal Level	5122(2)(C)	\$50,129,600	\$52,737,350	\$55,215,900	\$57,500,650
Deduction for Contributions to Capital Construction Funds	5122(2)(I)	A	A	A	A
Deduction for Premiums Paid for Long-Term Health Care Insurance	5122(2)(L)&(T)	\$1,749,900	\$1,873,400	\$1,981,700	\$2,067,200
Deduction for Pension Income	5122(2)(M)	\$12,961,800	\$13,303,800	\$13,761,700	\$14,393,450
Deduction for Interest and Dividends on Maine State and Local Securities - Individual Income Tax	5122(2)(N)	\$219,018	\$205,153	\$198,213	\$201,660
Deduction for Holocaust Victim Settlement Payments	5122(2)(O)	A	A	A	A
Deduction For Contributions To IRC 529 Qualified Tuition Plans	5122(2)(Y)	\$136,211	\$143,022	\$150,173	\$157,681
Deduction for Dentists with Military Pensions	5122(2)(BB)	A	A	A	A
Deduction for Exempt Associations, Trusts and Organizations	5162(2)	A	A	A	A
Credit for Income Tax Paid to Other State by an Estate or Trust	5165	A	A	A	A
Deduction for Dividends Received from Nonunitary Affiliates	5200-A(2)(G)	\$2,005,830	\$2,143,295	\$2,306,220	\$2,560,630
Deduction for Interest and Dividends on U.S., Maine State and Local Securities	5200-A(2)(A)&(G)	\$263,882	\$284,892	\$312,736	\$350,833
Credit to Beneficiary for Accumulation Distribution	5214-A	A	A	A	A
Jobs and Investment Tax Credit	5215	D	D	D	D
Seed Capital Investment Tax Credit	5216-B	\$938,600	\$1,137,207	\$1,388,173	\$1,647,386
Credit for Contributions to Family Development Account Reserve Funds	5216-C	A	A	A	A
Credit for Employer-Assisted Day Care	5217	A	A	A	A
Credit for Income Tax Paid to Other Jurisdiction	5217-A	\$37,699,800	\$38,778,050	\$39,789,800	\$40,701,800
Credit for Employer-Provided Long-Term Care Benefits	5217-C	A	A	A	A
Credit for Educational Opportunity	5217-D	\$14,250	\$29,450	\$66,500	\$118,750
Income Tax Credit for Child Care Expense	5218	\$3,599,831	\$3,610,244	\$3,620,688	\$3,631,161
Retirement and Disability Credit	5219-A	\$10,812	\$15,941	\$16,738	\$17,575
Forest Management Planning Income Credits	5219-C	\$65,116	\$73,498	\$83,259	\$94,315
Research Expense Tax Credit	5219-K	\$474,467	\$501,697	\$784,999	\$1,169,822
Super Credit for Substantially Increased Research & Development	5219-L	\$2,048,000	\$2,170,880	\$2,279,424	\$3,049,017
High-Technology Investment Tax Credit	5219-M	\$1,020,000	\$1,071,000	\$1,121,683	\$1,350,705
Low-Income Tax Credit	5219-N	\$577,162	\$582,933	\$588,763	\$594,651
Credit for Dependent Health Benefits Paid	5219-O	A	A	A	A
Quality Child Care Investment Credit	5219-Q	A	A	A	A
Credit for Rehabilitation of Historic Properties	5219-R & 5219-BB	\$2,191,087	\$3,676,679	\$3,676,679	\$3,676,679
Earned Income Credit	5219-S	\$2,667,342	\$2,734,003	\$2,813,900	\$2,913,650
Pine Tree Development Zone Tax Credit	5219-W	\$461,428	\$556,428	\$692,143	\$726,750
Biofuel Commercial Production and Commercial Use	5219-X	A	A	A	A
Tax Benefits for Media Production Companies	5219-Y, c. 919-A	B	B	B	B
Tax Credit for Pollution-Reducing Boilers	5219-Z	A	A	A	A
Dental Care Access Credit	5219-BB	A	A	A	A
Maine Residents Property Tax Program	Chapter 907	\$40,500,000	\$43,500,000	\$56,000,000	\$57,700,000
Reimbursement for Taxes Paid on Certain Business Property (BETR)	Chapter 915	\$57,588,138	\$51,543,140	\$52,052,995	\$46,782,583
Employment Tax Increment Financing	Chapter 917	\$6,416,799	\$6,776,413	\$7,156,182	\$7,557,233
Shipbuilding Facility Credit	Chapter 919	\$2,968,750	\$2,968,750	\$2,968,750	\$2,968,750
Innovation Finance Credit	5219-EE	\$0	\$0	\$3,800,000	\$3,800,000
		\$244,027,230	\$249,393,702	\$273,766,390	\$277,518,926
CONFORMITY WITH INTERNAL REVENUE CODE	36 MRSA §	FY'10	FY'11	FY'12	FY'13
Pension Contributions & Earnings -- Employer-Provided Pension Contributions and Earnings	5102(1-D)	\$148,193,839	\$185,798,026	\$228,588,997	\$276,937,237

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$500,000

D represents an estimated spread of \$1,000,000 - \$2,000,000

E represents an estimated spread of \$1,000,000 - \$3,000,000

Appendix A Continued

General Fund Income Tax Expenditures	36 MRSA §	FY'10	FY'11	FY'12	FY'13
Pension Contributions & Earnings -- Individual Retirement Plans	5102(1-D)	\$28,724,865	\$20,328,366	\$22,317,011	\$27,730,543
Pension Contributions & Earnings -- Partners & Sole Proprietors -- KEOGH Plans	5102(1-D)	\$14,251,952	\$17,897,801	\$19,113,083	\$19,665,485
Employer-Provided Accident and Disability Benefits	5102(1-D)	\$3,462,185	\$3,797,235	\$4,020,601	\$4,243,968
Employer-Provided Group Term Life Insurance Benefits	5102(1-D)	\$2,702,192	\$2,814,784	\$2,814,784	\$2,927,376
Employer-Paid Medical Insurance and Expenses	5102(1-D)	\$128,802,900	\$139,564,500	\$147,859,900	\$157,836,800
Public Assistance Benefits	5102(1-D)	\$3,475,100	\$3,811,400	\$4,932,400	\$5,492,900
Workers' Compensation Benefits -- Disability and Survivors Payments	5102(1-D)	\$3,026,700	\$3,363,000	\$3,475,100	\$3,475,100
Expensing Multi-Period Timber Growing Costs	5102(1-D)	\$75,050	\$75,050	\$75,050	\$75,050
Expensing of Exploration and Development Costs, Non-Fuel Minerals	5102(1-D)	\$37,525	\$37,525	\$37,525	\$37,525
Excess of Percentage over Cost Depletion, Non-Fuel Mineral	5102(1-D)	\$158,017	\$155,222	\$100,750	\$100,750
Expensing of Exploration & Development Cost	5102(1-D)	\$207,375	\$197,500	\$274,055	\$327,905
Excess of Percentage over Cost Depletion	5102(1-D)	\$513,500	\$513,500	\$538,500	\$565,425
Expensing of Research and Experimental Expenditures	5102(1-D)	\$2,291,017	\$2,525,222	\$2,122,150	\$2,373,450
Exclusion of Benefits and Allowances to Armed Forces Personnel	5102(1-D)	\$4,118,474	\$4,484,235	\$5,771,650	\$5,933,775
Exclusion of Income Earned Abroad by U.S. Citizens	5102(1-D)	\$5,155,500	\$5,265,360	\$7,684,725	\$7,976,550
Exclusion of Certain Allowances for Federal Employees Abroad	5102(1-D)	\$918,509	\$925,778	\$1,913,075	\$1,945,500
Deferral of Active Income of U.S.-Controlled Foreign Corporations	5102(1-D)	\$2,913,125	\$3,081,000	\$4,559,300	\$4,792,650
Inventory Property Sales Source Rule Exception	5102(1-D)	\$2,745,250	\$2,824,250	\$2,710,450	\$2,782,250
Deduction for Casualty and Theft Losses	5102(1-D)	\$188,759	\$214,853	\$245,823	\$180,798
Deduction for Medical Expenses and Long-Term Care Expenses	5102(1-D)	\$9,250,497	\$9,658,880	\$12,661,982	\$13,706,002
Deduction for Charitable Contributions to Educational Institutions	5102(1-D)	\$8,375,172	\$8,647,998	\$8,509,250	\$8,892,850
Deduction for Charitable Contributions to Health Organizations	5102(1-D)	\$5,866,551	\$6,054,818	\$5,522,675	\$5,749,650
Deduction for Charitable Contributions, Other than for Education and Health	5102(1-D)	\$44,187,067	\$45,853,224	\$48,589,175	\$50,511,225
Deductibility of Other State and Local Taxes	5102(1-D)	\$49,768,091	\$52,311,116	\$39,822,774	\$42,579,193
Self-Employed Medical Insurance Premiums	5102(1-D)	\$6,162,896	\$6,654,026	\$6,906,525	\$7,295,625
Exclusion of Certain Foster Care Payments	5102(1-D)	\$918,509	\$925,778	\$1,134,875	\$1,167,300
Exclusion of Benefits Provided under Cafeteria Plans	5102(1-D)	\$46,725,420	\$50,541,667	\$47,989,000	\$51,717,875
Exclusion of Employee Meals and Lodging -- Other Than Military	5102(1-D)	\$1,185,172	\$1,157,222	\$1,426,700	\$1,523,975
Special Tax Provisions for Employee Stock Ownership Plans (ESOPs)	5102(1-D)	\$780,177	\$811,292	\$1,079,300	\$1,106,225
Exclusion of Housing Allowances for Ministers	5102(1-D)	\$799,991	\$810,055	\$907,900	\$1,005,175
Exclusion of Miscellaneous Fringe Benefits	5102(1-D)	\$8,799,905	\$9,460,289	\$10,213,875	\$10,570,550
Exclusion of Interest on Educational Savings Bonds - Student-Loan Bonds	5102(1-D)	\$513,569	\$502,389	\$687,875	\$720,300
Exclusion of Scholarship and Fellowship Income	5102(1-D)	\$2,222,198	\$2,285,513	\$2,691,275	\$2,820,975
Deduction for Interest of Student Loans	5102(1-D)	\$2,271,334	\$2,359,241	\$1,451,619	\$1,625,134
Exclusion of Tax on Earnings of Qualified Tuition Programs -- Prepaid Tuition Programs	5102(1-D)	\$1,155,543	\$1,330,805	\$129,700	\$129,700
Exclusion of Tax on Earnings of Qualified Tuition Programs -- Savings Account Programs		(included above)	(included above)	\$873,050	\$1,199,725
Exclusion of Earnings of Coverdell Education Savings Accounts	5102(1-D)	\$118,517	\$115,722	\$226,975	\$259,400
Exclusion of Employer-Provided Tuition Reduction Benefits	5102(1-D)	\$237,034	\$231,444	\$259,400	\$259,400
Exclusion of Employer-Provided Education Assistance Benefits	5102(1-D)	\$1,066,655	\$433,958	\$1,167,300	\$1,167,300
Exclusion of Capital Gains at Death	5102(1-D)	\$70,458,496	\$66,598,122	\$47,081,100	\$51,977,275
Carryover Basis of Capital Gains on Gifts	5102(1-D)	\$7,170,293	\$6,972,262	\$9,954,475	\$3,566,750
Amortization of Business Start-Up Costs	5102(1-D)	\$1,037,026	\$1,041,500	\$1,297,000	\$1,394,275
Deduction of Certain Film and Television Production Costs	5102(1-D)	A	A	A	A
Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102(1-D)	\$6,478,909	\$7,036,373	\$5,691,750	\$5,308,150
Depreciation on Buildings Other than Rental Housing in Excess of ADS	5102(1-D)	\$1,106,121	\$1,086,555	\$331,200	\$331,200
Exclusion of Investment Income on Life Insurance and Annuity Contracts	5102(1-D)	\$34,280,955	\$34,337,325	\$39,293,625	\$40,367,125

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$500,000

D represents an estimated spread of \$1,00,000 - \$2,000,000

E represents an estimated spread of \$1,000,000 - \$3,000,000

Appendix A Continued

General Fund Income Tax Expenditures	36 MRSA §	FY'10	FY'11	FY'12	FY'13
Exclusion of Capital Gains on Sales of Principal Residences	5102(1-D)	\$37,629,067	\$40,383,809	\$23,929,650	\$25,356,350
Deduction for Property Taxes on Owner-Occupied Homes	5102(1-D)	\$38,414,816	\$40,961,477	\$36,189,329	\$38,906,250
Deduction for Mortgage Interest on Owner-Occupied Homes	5102(1-D)	\$74,156,211	\$78,622,496	\$95,833,925	\$105,054,696
Exemptions from Imputed Interest Rules	5102(1-D)	\$562,957	\$578,611	\$648,500	\$648,500
Installment Sales	5102(1-D)	\$948,090	\$1,301,028	\$1,566,850	\$3,497,025
Completed Contract Rules	5102(1-D)	\$227,125	\$237,000	\$242,325	\$251,300
Additional Standard Deduction for the Blind and Elderly	5102(1-D)	\$4,532,497	\$4,756,894	\$4,324,345	\$4,492,681
Parental Personal Exemption for Students Age 19 to 23	5102(1-D)	\$38,518	\$350,060	\$259,400	\$64,850
Exclusion of Veterans. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102(1-D)	\$4,948,095	\$5,033,915	\$7,328,050	\$7,295,625
Exclusion of Military Disability Benefits	5102(1-D)	\$118,517	\$115,722	\$259,400	\$259,400
Exclusion of Employee Awards	5102(1-D)	\$237,034	\$231,444	\$259,400	\$259,400
Deferral of Gain on Like-Kind Exchanges	5102(1-D)	\$2,577,560	\$2,519,277	\$1,923,225	\$2,193,050
Exclusion of Employer-Paid Transportation Benefits	5102(1-D)	\$5,985,120	\$5,988,623	\$5,901,350	\$6,160,750
Deduction for Overnight-Travel Expenses of National Guard and Reserve Members	5102(1-D)	\$29,629	\$94,024	\$129,700	\$129,700
Special Tax Rate for Nuclear Decommissioning Reserve Funds	5102(1-D)	\$316,000	\$345,625	\$350,025	\$385,925
Amortization and Expensing of Reforestation Expenditures	5102(1-D)	\$126,417	\$123,622	\$61,840	\$61,840
Expensing of Soil and Water Conservation Expenditures	5102(1-D)	A	\$94,319	\$33,120	\$33,120
Expensing of Fertilizer and Soil Conditioner Costs	5102(1-D)	\$118,517	\$115,722	\$66,240	\$66,240
Expensing of the Costs of Raising Dairy and Breeding Cattle	5102(1-D)	\$118,517	\$115,722	\$99,360	\$99,360
Exclusion of Cost-Sharing Payments	5102(1-D)	A	A	A	A
Exclusion of Cancellation of Indebtedness Income of Farmers	5102(1-D)	\$118,517	\$115,722	\$129,700	\$129,700
Deferral of Tax on U.S. Shipping Companies	5102(1-D)	\$39,500	\$39,500	\$35,900	\$35,900
Exclusion of Income Earned by Voluntary Employee's Beneficiary Associations	5102(1-D)	\$2,488,862	\$2,516,958	\$2,918,250	\$2,983,100
Deferral of Taxation on Spread on Acquisition of Stock under Incentive Stock Option Plans and Employee Stock Purchase Plans	5102(1-D)	\$266,664	\$318,236	(\$9,275)	(\$68,625)
Exclusion of Medical Care and TRICARE Medical Insurance for Military Dependents, Retirees, and Retiree Dependents not Enrolled in Medicare	5102(1-D)	\$2,696,267	\$2,835,194	\$3,339,775	\$3,566,750
Exclusion of Workers' Compensation Benefits (Medical Benefits)	5102(1-D)	\$11,051,732	\$11,687,941	\$4,442,225	\$4,734,050
Health Savings Accounts	5102(1-D)	\$1,333,319	\$1,735,833	\$1,945,500	\$2,561,575
Exclusion of Medicare Benefits -- Hospital Insurance -- Supplementary Medical Insurance -- Prescription Drug Insurance	5102(1-D)	\$58,014,186	\$66,106,302	\$87,936,600	\$95,978,000
Exclusion of Medicare Benefits -- Exclusion of Certain Subsidies to Employers who Maintain Prescription Drug Plans for Medicare Enrollees	5102(1-D)	\$434,500	\$434,500	\$434,500	\$206,425
Exclusion of Damages on Account of Personal Physical Injuries or Physical Sickness	5102(1-D)	\$1,777,759	\$1,735,833	\$2,075,200	\$2,075,200
Exclusion of Health Insurance Benefits for Military Retirees and Retiree Dependents enrolled in Medicare	5102(1-D)	\$1,629,612	\$1,880,486	\$2,399,450	\$2,853,400
		\$913,908,538	\$986,318,075	\$1,039,904,164	\$1,142,674,927
		\$1,157,935,767	\$1,235,711,777	\$1,313,670,554	\$1,420,193,853

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$500,000

D represents an estimated spread of \$1,000,000 - \$2,000,000

E represents an estimated spread of \$1,000,000 - \$3,000,000

Appendix B: General Fund tax expenditures – Sales, Motor Fuel and Service Provider Taxes

General Fund Sales & Use Tax Expenditures	36 MRSA §	FY'10	FY'11	FY'12	FY'13
Casual Sales	1752(11)	D	D	D	D
Sales by Executors	1752(11)	A	A	A	A
Separately Charged Labor Service Fees	1752(14-B-4)	\$39,292,000	\$39,881,000	\$41,068,500	\$42,541,000
Sales to the State & Political Subdivisions	1760(2) & 2557(2)	\$144,103,350	\$146,985,416	\$149,925,125	\$152,923,627
Grocery Staples	1760(3)	\$73,644,000	\$73,796,000	\$74,784,000	\$76,294,500
Ships Stores	1760(4)	C	C	C	C
Prescription Drugs	1760(5)	\$14,687,000	\$14,934,000	\$15,323,500	\$15,779,500
Prosthetic Devices	1760(5-A)	\$4,341,500	\$4,370,000	\$4,465,000	\$4,607,500
Meals Served by Public or Private Schools	1760(6-A)	\$10,260,000	\$10,465,200	\$10,674,504	\$10,887,994
Meals Served to Patients in Hospitals & Nursing Homes	1760(6-B)	\$3,515,000	\$3,648,000	\$3,828,500	\$4,037,500
Providing Meals for the Elderly	1760(6-C)	\$319,874	\$321,473	\$323,080	\$324,696
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760(6-D)	A	A	A	A
Certain Meals Served by Colleges to Employees of the College	1760(6-E)	A	A	A	A
Meals Served by Youth Camps that are Licensed by DHHS	1760(6-F)	C	C	C	C
Products Used in Agricultural and Aquacultural Production & Bait	1760.7(A) – 7(C)	\$1,966,500	\$2,052,000	\$2,118,500	\$2,175,500
Certain Jet Fuel	1760(8-B)	\$1,806,120	\$1,860,303	\$1,916,112	\$1,973,596
Coal, Oil & Wood for Cooking & Heating Homes	1760(9)	\$31,853,500	\$32,072,000	\$32,518,500	\$33,012,500
Fuel Oil for Burning Blueberry Land	1760(9-A)	A	A	A	A
First 750 KW Hours of Residential Electricity Per Month	1760(9-B)	\$24,766,500	\$24,871,000	\$25,194,000	\$25,574,000
Gas When Used for Cooking & Heating in Residences	1760(9-C)	\$4,560,000	\$4,607,500	\$4,636,000	\$4,664,500
Fuel and Electricity Used in Manufacturing	1760(9-D) & 2557(36)	\$23,193,769	\$23,425,707	\$23,894,221	\$24,372,106
Fuel Oil or Coal which become an Ingredient or Component Part	1760(9-G)	A	A	A	A
Certain Returnable Containers	1760(12)	\$1,193,200	\$1,228,996	\$1,265,866	\$1,303,842
Packaging Materials	1760(12-A)	\$9,889,500	\$10,212,500	\$10,668,500	\$11,124,500
Publications Sold on Short Intervals	1760(14)	\$4,142,000	\$4,151,500	\$4,199,000	\$4,275,000
Sales to Hospitals, Research Centers, Churches and Schools	1760(16)	F	F	F	F
Rental Charges for Living Quarters in Nursing Homes and Hospitals	1760(18)	C	C	C	C
Sales to Certain Nonprofit Residential Child Care Institutions	1760(18-A)	B	B	B	B
Rental of Living Quarters at Schools	1760(19)	E	E	E	E
Rental Charges on Continuous Residence for More Than 28 Days	1760(20)	\$20,805,000	\$21,014,000	\$21,175,500	\$21,318,000
Automobiles Used in Driver Education Programs	1760(21)	A	A	A	A
Certain Loaner Vehicles	1760(21-A)	\$207,480	\$218,842	\$227,595	\$236,699
Automobiles Sold to Amputee Veterans	1760(22)	A	A	A	A
Certain Vehicles Purchased or Leased by Nonresidents	1760(23-C)	C	C	C	C
Certain Vehicles Purchased or Leased by Qualifying Resident Businesses	1760(23-D)	\$778,050	\$821,621	\$854,486	\$888,665
Funeral Services	1760(24)	\$3,391,500	\$3,410,500	\$3,486,500	\$3,600,500
Watercraft Purchased by Nonresidents	1760(25)	C	C	C	C
Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760(25-A) & (25-B)	B	B	B	B
Sales to Ambulance Services & Fire Departments	1760(26)	C	C	C	C
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	1760(28)	B	B	B	B
Water Pollution Control Facilities	1760(29)	C	C	C	C
Air Pollution Control Facilities	1760(30)	C	C	C	C
Machinery & Equipment	1760(31)	\$20,396,500	\$21,014,000	\$21,869,000	\$22,657,500
New Machinery for Experimental Research	1760(32)	B	B	B	B
Diabetic Supplies	1760(33)	\$993,653	\$1,023,463	\$1,054,166	\$1,085,791
Sales Through Coin Operated Vending Machines	1760(34)	\$439,375	\$448,163	\$457,126	\$466,269
Goods & Services for Seeing Eye Dogs	1760(35)	A	A	A	A
Sales to Regional Planning Agencies	1760(37)	A	A	A	A
Water Used in Private Residences	1760(39)	\$8,122,500	\$8,141,500	\$8,151,000	\$8,170,000
Mobile & Modular Homes	1760(40)	\$5,066,134	\$5,116,796	\$5,193,547	\$5,271,451

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 – \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

Revenue Outlook and Forecast

Appendix B continued	36 MRSA §	FY'10	FY'11	FY'12	FY'13
Property Used in Interstate Commerce	1760(41)	D	D	D	D
Sales to Historical Societies & Museums	1760(42)	B	B	B	B
Sales to Day Care Centers & Nursery Schools	1760(43)	B	B	B	B
Sales to Church Affiliated Residential Homes	1760(44)	A	A	A	A
Certain Property Purchased Out of State	1760(45)	D	D	D	D
Sales to Organ. that Provide Residential Facilities for Med. Patients	1760(46)	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	1760(47-A)	B	B	B	B
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	1760(49)	C	C	C	C
Sales to any Nonprofit Free Libraries	1760(50)	B	B	B	B
Sales to Veterans Memorial Cemetery Associations	1760(51)	A	A	A	A
Railroad Track Materials	1760(52)	\$180,500	\$185,250	\$190,000	\$199,500
Sales to Nonprofit Rescue Operations	1760(53)	A	A	A	A
Sales to Hospice Organizations	1760(55)	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	1760(56) & 2557(18)	C	C	C	C
Self-Help Literature on Alcoholism	1760(57)	A	A	A	A
Portable Classrooms	1760(58)	A	A	A	A
Sales to Certain Incorporated, Nonprofit Educational Orgs.	1760(59)	A	A	A	A
Sales to Incorporated Nonprofit Animal Shelters	1760(60)	A	A	A	A
Construction Contracts with Exempt Organizations	1760(61)	D	D	D	D
Sales to Certain Charitable Suppliers of Medical Equipment	1760(62)	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	1760(63)	A	A	A	A
Sales by Schools & School-Sponsored Organizations	1760(64)	C	C	C	C
Sales to Monasteries and Convents	1760(65)	A	A	A	A
Sales to Providers of Certain Support Systems for Single-Parent Families	1760(66)	A	A	A	A
Sales to Nonprofit Home Construction Organizations	1760(67)	B	B	B	B
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760(69)	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	1760(70) & 2557(25)	A	A	A	A
Sales to State-Chartered Credit Unions	1760(71)	A	A	A	A
Sales to Nonprofit Housing Development Organizations	1760(72)	B	B	B	B
Seedlings for Commercial Forestry Use	1760(73)	B	B	B	B
Property Used in Manufacturing Production	1760(74)	\$95,655,500	\$98,781,000	\$102,942,000	\$106,761,000
Meals & Lodging Provided to Employees	1760(75)	\$140,600	\$142,500	\$143,450	\$144,400
Certain Aircraft Parts	1760(76)	A	A	A	A
Sales to Eye Banks	1760(77)	A	A	A	A
Sales of Certain Farm Animal Bedding & Hay	1760(78)	A	A	A	A
Electricity Used for Net Billing	1760(80)	A	A	A	A
Animal Waste Storage Facility	1760(81)	A	A	A	A
Sales of Property Delivered Outside this State	1760(82)	F	F	F	F
Sales of Certain Printed Materials	1760(83)	C	C	C	C
Sales to Centers for Innovation	1760(84)	A	A	A	A
Certain Sales by an Auxiliary Organization of the American Legion	1760(85)	B	B	B	B
Pine Tree Development Zone Businesses; Reimbursement of Certain Taxes	2016	\$491,282	C	C	C
Sales of Tangible Personal Property to Qualified Development Zone Businesses	1760(87)	C	C	C	C
Sales of Certain Aircraft	1760(88)	\$773,907	\$800,220	\$827,427	\$855,561
Sales of Tangible Personal Property to Qualified Wind Power Generators	1760(89)	A	A	A	A
Sales of Certain Qualified Snowmobile Trail Grooming Equipment	1760(90)	\$68,734	\$71,484	\$74,343	\$77,317
Certain Sales of Electrical Energy	1760(91)	C	C	C	C
Trade-In Credits	1765	\$20,555,084	\$21,582,838	\$22,661,979	\$23,795,078
Returned Merchandise Donated to Charity	1863	B	B	B	B
Merchandise Donated from a Retailer's Inventory to Exempt Organizations	1864	B	B	B	B
Refund of Sales Tax on Goods Removed from the State	2012	A	A	A	A

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 - \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

Revenue Outlook and Forecast

Appendix B continued

	36 MRSA §	FY'10	FY'11	FY'12	FY'13
Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$1,914,672	\$1,970,307	\$2,027,468	\$2,086,203
Fish Passage Facilities	2014	A	A	A	A
Reimbursement of Tax to Certain Qualified Wind Power Generators	2017	\$0	A	A	A
Barber Shop, Beauty Pallor and Health Club Services	1752(11)	\$5,576,500	\$5,586,000	\$5,681,000	\$5,814,000
Cleaning, Storage and Repair of Clothing and Shoes	1752(11)	\$2,432,000	\$2,451,000	\$2,498,500	\$2,574,500
Business and Legal Services Purchased by Consumers	1752(11)	\$18,629,500	\$18,772,000	\$19,256,500	\$19,969,000
Amusement & Recreational Services	1752(11)	\$20,368,000	\$20,529,500	\$21,071,000	\$21,878,500
Health Services	1752(11)	\$289,256,000	\$292,410,000	\$301,815,000	\$316,036,500
Educational Services	1752(11)	\$43,481,500	\$44,346,000	\$46,597,500	\$50,046,000
Social, Religious, Welfare, Membership and Other Organization Services	1752(11)	\$71,278,500	\$72,086,000	\$74,451,500	\$78,014,000
Finance, Insurance & Real Estate Services	1752(11)	\$278,948,500	\$284,943,000	\$295,602,000	\$308,845,000
Professional, Scientific, and Technical Services	1752(11)	\$91,209,500	\$93,841,000	\$98,277,500	\$103,350,500
Administrative and Support Services	1752(11)	\$56,078,500	\$58,073,500	\$61,123,000	\$64,581,000
Information Services	1752(11)	\$14,592,000	\$15,010,000	\$15,694,000	\$16,520,500
Transportation and Warehousing Services	1752(11)	\$50,948,500	\$52,278,500	\$54,625,000	\$57,522,500
Construction Services	1752(11)	\$94,401,500	\$94,867,000	\$97,061,500	\$101,156,000
Management of Companies and Enterprises Services	1752(11)	\$42,094,500	\$43,282,000	\$45,144,000	\$47,224,500
General Fund Service Provider Tax Expenditures					
Basic Cable & Satellite Television Service	2551.2	\$3,534,000	\$3,562,500	\$3,657,500	\$3,809,500
Sales to the State & Political Subdivisions	2557.2	D	D	D	D
Sales to Hospitals, Research Centers, Churches and Schools	2557.3	C	C	C	C
Sales to Certain Nonprofit Residential Child Care Institutions	2557.4	A	A	A	A
Sales to Ambulance Services & Fire Departments	2557.5	A	A	A	A
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	2557.6	A	A	A	A
Sales to Regional Planning Agencies	2557.7	A	A	A	A
Sales to Historical Societies & Museums	2557.8	A	A	A	A
Sales to Day Care Centers & Nursery Schools	2557.9	A	A	A	A
Sales to Church Affiliated Residential Homes	2557.10	A	A	A	A
Sales to Organ. that Provide Residential Facilities for Med. Patients	2557.11	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	2557.12	A	A	A	A
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	2557.13	B	B	B	B
Sales to any Nonprofit Free Libraries	2557.14	A	A	A	A
Sales to Veterans Memorial Cemetery Associations	2557.15	A	A	A	A
Sales to Nonprofit Rescue Operations	2557.16	A	A	A	A
Sales to Hospice Organizations	2557.17	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	2557.18	B	B	B	B
Sales to Certain Incorporated. Nonprofit Educational Orgs.	2557.19	A	A	A	A
Sales to Certain Charitable Suppliers of Medical Equipment	2557.20	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	2557.21	A	A	A	A
Sales to Providers of Certain Support Systems for Single-Parent Families	2557.22	A	A	A	A
Sales to Nonprofit Home Construction Organizations	2557.23	A	A	A	A
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	2557.24	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	2557.25	A	A	A	A
Sales to State-Chartered Credit Unions	2557.26	A	A	A	A
Sales to Nonprofit Housing Development Organizations	2557.27	A	A	A	A
Sales to Eye Banks	2557.28	A	A	A	A
Sales to Centers for Innovation	2557.29	A	A	A	A
Construction contracts with exempt organizations	2557.31	C	C	C	C
Certain Telecommunications Services	2557.33,34	\$8,949,000	\$9,129,500	\$9,443,000	\$9,823,000
General Fund Cigarette Tax & Real Estate Transfer Tax Expenditures					
Cigarette Stamp Tax Deduction for Licensed Distributors	4366A.2	\$1,589,033	\$1,573,142	\$1,557,411	\$1,541,837
Exemptions of the Real Estate Transfer Tax	4641C	C	C	C	C

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 - \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

Revenue Outlook and Forecast

Appendix B continued	36 MRSA §	FY'10	FY'11	FY'12	FY'13
Highway Fund Sales & Use Tax Expenditures					
Motor Vehicle Fuel	1760.8A	\$100,240,666	\$103,988,950	\$104,361,864	\$108,060,804
Highway Fund Gasoline & Special Fuel Tax Expenditures					
State and Local Government Exemption from the Gasoline Tax	2903.4(C) & 2910(B)	\$2,226,273	\$2,274,161	\$2,344,901	\$2,421,852
Gasoline Exported from the State	2903.4(A-5)	\$48,557,022	\$49,042,592	\$50,372,561	\$51,893,812
Refund of the Gasoline Tax for Off-Highway Use and for Certain Bus Cos.	2908	\$257,378	\$262,526	\$267,776	\$273,132
State & Local Government Exemption from the Special Fuel Tax	3204-A	\$2,126,436	\$2,147,701	\$2,211,819	\$2,277,004
Distillate Fuel Exported from the State	3204(A-3)	\$6,783,809	\$6,851,647	\$7,056,107	\$7,263,971
Refund of the Special Fuel Tax for Off-Highway Use and for Certain Bus Cos.	3218	\$4,116,934	\$4,158,103	\$4,199,684	\$4,241,681
State Transit, Aviation and Rail Fund Aeronautical Fuel Tax Expenditures					
Excise Tax Exemption on Jet or Turbo Jet Fuel - International Flights	2903.4(D)	\$430,204	\$434,506	\$438,851	\$443,240
Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	\$21,597	\$22,353	\$23,135	\$23,945
H.O.M.E. Fund Excise Tax Expenditure					
Exemptions of the Real Estate Transfer Tax	4641C	C	C	C	C

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 – \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

Budget Forecast

Title 5, §1665, requires the State Budget Officer to prepare a four year revenue and expenditure forecast for the General Fund and the Highway Fund. In accordance with Title 5 §1665, subsection 7, the forecast assumes the continuation of current laws and includes reasonable and predictable estimates of growth in revenues and expenditures based on national and local trends and program operations. On September 30, 2010, the Bureau of the Budget issued its updated four year budget forecast for fiscal years 2009-10 through 2012-13.

In order to provide the most accurate expenditure estimate, legislatively approved appropriations and allocations through the end of the Second Regular Session of the 124th Legislature were used as the starting point for the forecast. The authorized budget for fiscal year 2010-11, recalculated to reflect authorized positions and projected rates for personnel services, and adjusted by program for one-time expenditures and the phase-in of new operations, was used to determine the baseline expenditure forecast for fiscal years 2011-12 and 2012-13. This was further adjusted to reflect program-by-program expenditure growth or decline that varied from the baseline growth assumptions, resulting from programmatic factors such as caseload, national trends, etc.

As reflected in **Table C – 1** below, the adjusted fund balance for the General Fund was \$349,154 at the end of fiscal year 2009-10, and was projected to be \$739,682 at the end of fiscal year 2010-11. The Revenue Forecasting Committee (RFC) in its December 2009 report re-projected revenues downward by \$311.6 million for the 2012-2013 biennium. Then in March 2010 the RFC increased its revenue projections by \$9.4 million resulting in a net overall revenue decrease of \$302.2 million for the 2012-2013 biennium. Projected General Fund appropriations for the 2012-2013 biennium were \$6,853,529,439, resulting in a structural budget gap of \$1,168,731,432.

TABLE C - 1

GENERAL FUND STATUS						
At the Beginning of the 2012-2013 Biennial Budget Process						
	FY 10 - 11 Biennium			FY 12 - 13 Biennium		
	FY 10	FY 11 BUDGETED	TOTAL	FY 12	FY 13	TOTAL
BALANCE	26,184,458		26,184,458	1,088,836		1,088,836
ADJUSTMENTS TO BALANCE	201,757,555	26,364,060	228,121,615			
REVENUE	2,693,005,389	2,773,914,960	5,466,920,349	2,782,786,538	2,900,922,633	5,683,709,171
TOTAL SOURCES	2,920,947,402	2,800,279,020	5,721,226,422	2,783,875,374	2,900,922,633	5,684,798,007
ADJUSTMENTS TO BALANCE	71,370,325	94,968,515	166,338,840			
APPROPRIATIONS	2,849,227,923	2,704,570,823	5,553,798,746	3,389,720,109	3,463,809,330	6,853,529,439
TOTAL USES	2,920,598,248	2,799,539,338	5,720,137,586	3,389,720,109	3,463,809,330	6,853,529,439
BALANCE AT END OF SECOND REGULAR SESSION 124TH LEGISLATURE	349,154	739,682	1,088,836	(605,844,735)	(562,886,697)	(1,168,731,432)
Source: Revenue and Expenditure Projection General Fund and Highway Fund Fiscal Years 2010-2013						
Note: The 2012-2013 biennium does not project salary adjustments from future collective bargaining agreements beyond June 30, 2011						

As reflected in **Table C – 2** below, the adjusted fund balance for the Highway Fund was \$150,282 at the end of fiscal year 2009-10, and was projected to be \$196,957 at the end of fiscal year 2010-11. The Revenue Forecasting Committee (RFC) in its December 2009 report re-projected revenues downward by \$6.8 million for the 2012-2013 biennium. The RFC in March 2010 increased its revenue projections by \$11.6 million resulting in a net overall revenue increase of \$4.8 for the 2012-2013 biennium. Projected Highway Fund allocations for the 2012-2013 biennium were \$964,675,096, resulting in a projected structural budget gap of \$345,036,766.

TABLE C - 2

HIGHWAY FUND STATUS						
At the Beginning of the 2012-2013 Biennial Budget Process						
	FY 10 - 11 Biennium			FY 12 - 13 Biennium		
	FY 10	FY 11 BUDGETED	TOTAL	FY 12	FY 13	TOTAL
BALANCE	1,511,938		1,511,938	347,239		347,239
ADJUSTMENTS TO BALANCE	11,521,870	4,119,730	15,641,600			
REVENUE	309,491,766	307,066,369	616,558,135	312,095,494	317,915,100	630,010,594
TOTAL SOURCES	322,525,574	311,186,099	633,711,673	312,442,733	317,915,100	630,357,833
ADJUSTMENTS TO BALANCE	5,668,895	5,764,140	11,433,035	5,300,052	5,419,451	10,719,503
APPROPRIATIONS	316,706,397	305,225,002	621,931,399	478,416,153	486,258,943	964,675,096
TOTAL USES	322,375,292	310,989,142	633,364,434	483,716,205	491,678,394	975,394,599
BALANCE AT END OF SECOND REGULAR SESSION 122ND LEGISLATURE	150,282	196,957	347,239	(171,273,472)	(173,763,294)	(345,036,766)
Source: Revenue and Expenditure Projection General Fund and Highway Fund Fiscal Years 2008-2011 Note: The 2008-2009 biennium does not project salary adjustments from future collective bargaining agreements beyond June 30, 2009						

Budget Process and Timeline

The Constitution of Maine requires the Governor and the Legislature to submit, enact and approve a balanced budget that achieves each fiscal year a balance between resources and commitments. The State of Maine develops General Fund and Highway Fund revenue forecasts for the biennial budget within the context of a consensus revenue forecasting model. The Consensus Economic Forecasting Commission first meets to prepare a four year economic forecast for the State of Maine. The six-member Revenue Forecasting Committee uses the economic assumptions recommended by the Consensus Economic Forecasting Commission to prepare its four year revenue forecast for the General Fund and the Highway Fund. The committee's recommendations for revenues affecting the upcoming biennium are made in November, and are subsequently used by the Governor in developing the General Fund and Highway Fund budget recommendations for the upcoming biennium.

The State of Maine uses a biennial budget in which the budget is presented by the Governor and acted upon by the Legislature for two fiscal year periods beginning in even numbered years. Each fiscal year of the biennium encompasses the period July 1 through June 30. Appropriations and allocations are provided for each fiscal year of the biennium. The biennial budget for each ensuing biennium is presented and acted upon by the first regular session of the Legislature. During the first regular session, the Legislature may also make adjustments to the appropriations and allocations by program for the last fiscal year of the current biennium. The second regular session of the Legislature may make adjustments to both the first and second fiscal years of the current biennium.

Appropriations and allocations by program are further delineated by three line categories: Personal Services; All Other; and, Capital Expenditures. The Personal Services line category includes the salaries, wages and benefits for all positions authorized by the Legislature reduced by an attrition factor of 5%. The All Other line category includes the operational expenditures of a program such as vehicle operations, in state travel, supplies, etc. The Capital Expenditures line category includes funds for the purchase and replacement of equipment assets of \$5,000 or more with a useful life greater than one year, and for real property purchases and facility improvements and construction.

Each appropriation and allocation to a program also includes the number of positions authorized by the Legislature. Referred to as "headcount" these positions are further classified by the Legislature as "legislative count" or "full time equivalent". Legislative count represents positions authorized by the Legislature for 52 weeks in a fiscal year. These may include full-time and part-time positions. Full time equivalent represents positions authorized by the Legislature for less than 52 weeks in a fiscal year. These typically include seasonal and intermittent positions. Positions authorized by the Legislature may not vary from the position titles and detailed funding that support the positions without legislative approval unless permanent funding is identified and approved by the State Budget Officer.

The biennial budget is presented separately in the form of an operating budget and a capital budget. Capital facility repairs to maintain asset value are included in the operating budget.

Once the Legislature has enacted the biennial budget, and it has been signed into law, the departments and agencies receiving expenditure authorization are required to develop budgets by program for each fiscal year, requesting allotment by line category and quarter. Allotment is established in four quarters approved by the Governor. Fiscal year budgets may be adjusted, or funds transferred between line categories and programs within the same fund and department or agency, to meet changing conditions upon approval by the Governor. Limitations on the transferability of funds between line categories and programs in a fiscal year are guided in law.

Basis of Budgeting

Governmental Funds

Expenditures for Governmental Funds are budgeted on an encumbrance and cash basis. Tax revenues, including Sales and Use Tax, Service Provider Tax, Individual Income Tax, Corporate Income Tax, Cigarette and Tobacco Tax, Estate Tax, Real Estate Transfer Tax and Fuel Taxes, are budgeted on a modified accrual basis. These tax revenues are recognized as available for appropriation or allocation in the fiscal year earned, providing they are measurable and available to liquidate liabilities in the current fiscal year period. These tax revenues that are due in the current fiscal year, but which are payable by the taxpayer subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited. Other revenues are recognized on a cash basis or are accrued as accounts receivable depending upon the circumstance and historical practice.

Account Groups

Expenditures for Internal Service Funds and Enterprise Funds are budgeted on an encumbrance and cash basis. All revenues are recognized on an accrual basis. All revenues are recognized as available for allocation in the fiscal year earned. All revenues due in the current fiscal year, but which are payable subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited.

Biennial Budget Time Line

Biennial budget policy is provided to departments and agencies in July of the last fiscal year of the current biennium. Policy guidance includes a description of the required documentation to support each budget request. Variance explanations for requests that are over or (under) the consumer price index guideline are required as part of a department or agency submission. Alternative funding scenarios from departments and agencies may also be requested to show the program impact if funds by program were limited to 95%, for example, of the base year appropriations or allocations. In addition, the guidelines and instructions may also request detailed technology and other budget information for each department and agency.

Biennial budget requests are due in the Bureau of the Budget by September 1 of each even numbered year. This due date is established in statute. The remainder of the time line that follows is based on

an election year when there is a Governor-elect. During the months of September and October, the budget analysts in the Bureau of the Budget prepare budget recommendations for the Governor-elect based on independent analysis and forecasts as well as one-on-one discussions with department and agency staff. Following the election, one-on-one budget meetings are held with key department and agency staff to discuss specific requests, departmental priorities, and impact of reductions from alternative budget scenarios. These meetings may include the Governor-elect, the Commissioner of the Department of Administrative and Financial Services, the State Budget Officer, the Governor-elect's Chief of Staff and the Governor-elect's Senior Policy Advisors, depending upon the department or agency and the issue under consideration.

In late December, all budget decisions are finalized, including the development of the capital budget. The budget bills are transmitted to the Legislature in January or early February. Two budget bills are provided to the Legislature. One is a supplemental budget bill (also referred to as an emergency budget bill) that proposes adjustments to appropriations and allocations for the last fiscal year of the current biennium. The second is referred to as a unified budget bill in that it presents all appropriations and allocations for a program regardless of funding source. Part A of the bill presents the Governor's appropriation and allocation recommendations for the upcoming biennium. Part B of the bill presents adjustments associated with approved reclassifications and range changes. Other parts of the unified budget bill include proposed statutory and unallocated language required to give legal effect to the Governor's budget proposals.

The budget document must be submitted to the Legislature in early January according to statute, except when there is a Governor-elect. A Governor-elect has one additional month and must submit the budget in early February.

The content of the budget document is prescribed by statute. The budget document presents the budget, financial and operational plan of the Governor for the upcoming biennium. Details are provided in the budget document to show how those plans will be realized and the manner in which the budget has been balanced.

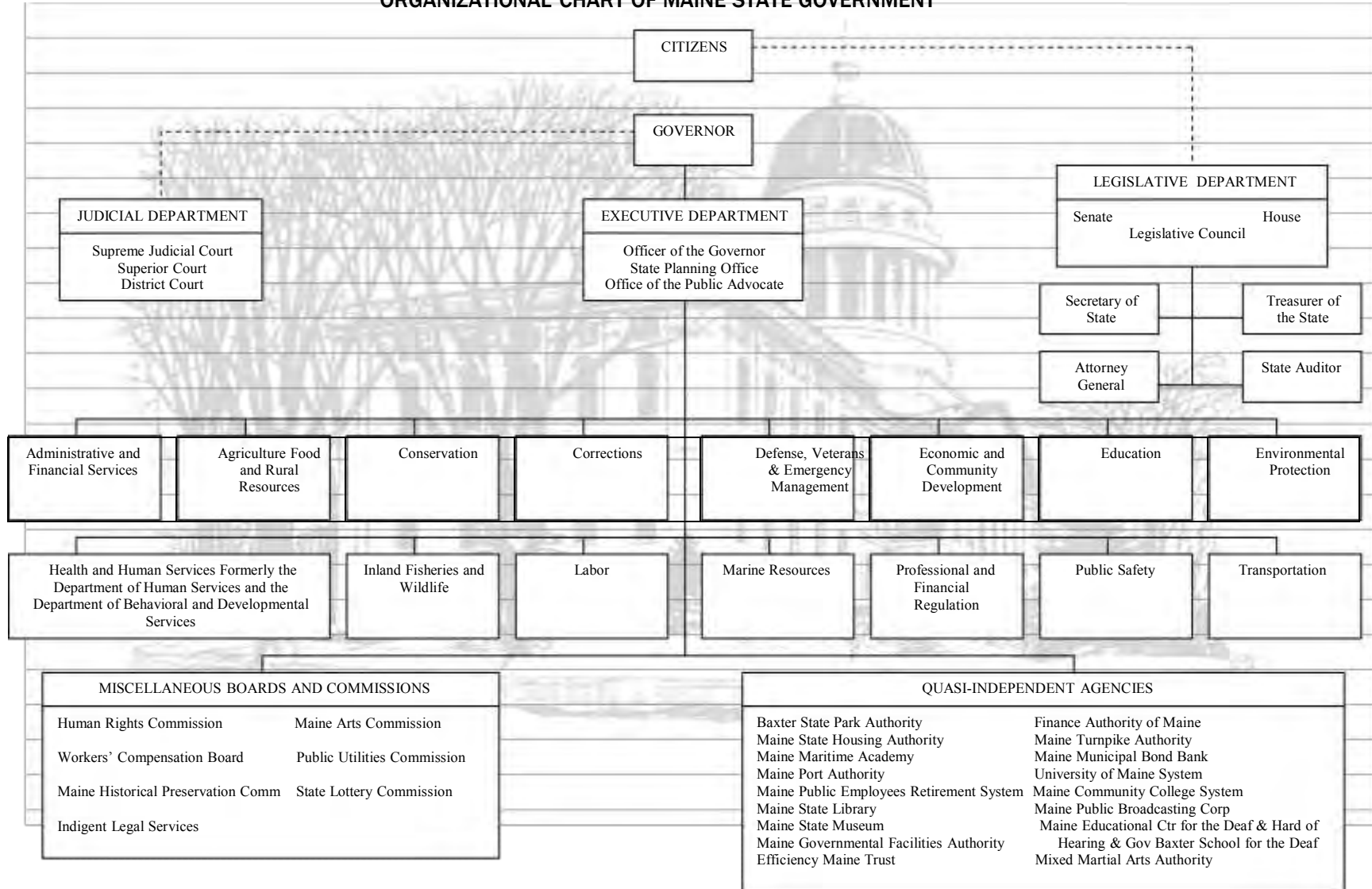
The Legislature conducts separate public hearings for each budget bill type before the Joint Standing Committee of the Legislature having jurisdiction over appropriations and financial affairs. At each public hearing, department and agency heads present and defend each budget request by program for his or her department or agency. Testimony from the public, either for or against the request, is solicited by the committee during the public hearing. Members of the joint standing committee of the Legislature having policy jurisdiction over the department or agency also are included in the public hearing process.

Following each public hearing, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs engages in work sessions for each budget bill type. The initial stage of the work session involves the receipt of recommendations from the legislative policy committees of jurisdiction. The committee next engages each department or agency head, and their staff, in one-on-one discussions in order to elicit additional program information pertinent to the budget decision making process. Such information may include staffing and organization, performance measures, caseload forecasts, etc. The committee takes public votes on each item in the Governor's budget, adjusting each budget bill to reflect the priorities of the Legislature. At the

conclusion of the work session, the committee reports out each budget bill type for consideration by the full Legislature followed by referral to the Governor for his or her approval.

Budget bills are submitted as emergency bills that require a 2/3 vote of the members of both legislative bodies in order to take effect when approved by the Governor. Non-emergency budget bills require a majority vote of those legislators present and voting in each legislative body. These budget bills take effect 90 days after the adjournment of the Legislature if signed into law by the Governor.

ORGANIZATIONAL CHART OF MAINE STATE GOVERNMENT



Summary of Governor's General Fund Budget Recommendations

The following tables and charts show in summary form the Governor's General Fund budget recommendations for the 2012-2013 biennium. **Table D - 1** shows total General Fund appropriations by department or agency (including one time appropriations) with percent change for the 2012-2013 biennium compared to the 2010-2011 biennium.

The amount reflected for the Department of Administrative and Financial Services in the 2012-2013 biennium includes a reduction of \$465,038,649 from projected savings associated with various initiatives that will have a statewide impact. The savings will be distributed to the appropriate amounts by financial order during the fiscal year. The amount that is reflected for the Office of Treasurer of State in the 2012-2013 biennium includes \$376,002,013 for revenue sharing. Prior to 2012-2013 revenue sharing was reflected as a transfer from General Fund undedicated revenue.

Table D – 2 shows the General Fund revenues recommended by the Governor for fiscal year 2011-12 and fiscal year 2012-13. The columns labeled ORIG. represent the General Fund revenue forecast of the Revenue Forecasting Committee. The columns labeled ADJ reflect the Governor's recommended adjustments to the base revenues. **Table D – 3** explains the individual adjustments to the original General Fund revenue amounts.

Chart D – 1 shows the Governor's recommended General Fund appropriations by major program for the 2012-2013 biennium.

Chart D – 2 shows the Governor's recommended General Fund revenues by revenue source for the 2012-2013 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee, including Transfers for Tax Relief Programs, and adjustments to the base revenues recommended by the Governor.

TABLE D - 1

GENERAL FUND APPROPRIATIONS			
DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2010-2011 Biennium	2012-2013 Biennium	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE & FINANCIAL SERVICES	227,424,272	(201,566,348)	-188 63%
DEPARTMENT OF AGRICULTURE, FOOD & RURAL RESOURCES	11,745,999	12,703,243	8 15%
MAINE ARTS COMMISSION	1,323,746	1,502,066	13 47%
ATLANTIC STATES MARINE FISHERIES COMMISSION	58,564	58,564	
DEPARTMENT OF THE ATTORNEY GENERAL	27,226,073	31,811,090	16 84%
DEPARTMENT OF AUDIT	2,550,523	2,782,187	9 08%
DEPARTMENT OF CONSERVATION	45,497,011	50,207,033	10 35%
STATE BOARD OF CORRECTIONS	18,227,723	25,300,480	38 80%
DEPARTMENT OF CORRECTIONS	294,196,702	316,838,308	7 70%
MAINE STATE CULTURAL AFFAIRS COUNCIL	81,433	81,844	0 50%
DEPARTMENT OF DEFENSE, VETERANS & EMERGENCY MANAGEMENT	15,828,899	12,323,632	-22 14%
MAINE DEVELOPMENT FOUNDATION	69,144	71,266	3 07%
DISABILITY RIGHTS CENTER	253,745	261,532	3 07%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH	25,397	26,048	2 56%
DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT	23,210,377	24,141,645	4 01%
STATE BOARD OF EDUCATION	199,764	200,722	0 48%
DEPARTMENT OF EDUCATION	2,304,571,347	2,512,548,976	9 02%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	11,677,377	13,936,009	19 34%
COMMISSION ON GOVERNMENTAL ETHICS & ELECTION PRACTICES	259,934	278,444	7 12%
EXECUTIVE DEPARTMENT	9,543,105	10,093,035	5 76%
FINANCE AUTHORITY OF MAINE	25,333,013	22,272,351	-12 08%
MAINE FIRE PROTECTION SERVICES COMMISSION	500	1,000	100 00%
FOUNDATION FOR BLOOD RESEARCH	105,036	108,260	3 07%
MAINE HISTORIC PRESERVATION COMMISSION	548,318	611,902	11 60%
MAINE HISTORICAL SOCIETY	90,316	93,088	3 07%
MAINE HOSPICE COUNCIL	127,844	131,768	3 07%
MAINE STATE HOUSING AUTHORITY	752,978	756,596	0 48%
MAINE HUMAN RIGHTS COMMISSION	993,454	1,060,847	6 78%
DEPARTMENT OF HEALTH & HUMAN SERVICES (FORMERLY BDS)	471,261,771	600,464,046	27 42%
DEPARTMENT OF HEALTH & HUMAN SERVICES (FORMERLY HUMAN SVCS)	1,139,819,035	1,384,661,175	21 48%
MAINE HUMANITIES COUNCIL	107,413	110,710	3 07%
MAINE COMMISSION ON INDIGENT LEGAL SERVICES	9,984,223	20,746,199	107 79%
MAINE INDIAN TRIBAL-STATE COMMISSION	152,100	156,000	2 56%
DEPARTMENT OF INLAND FISHERIES & WILDLIFE	46,729,549	50,682,201	8 46%
CENTERS FOR INNOVATION	237,567	244,858	3 07%
JUDICIAL DEPARTMENT	122,615,208	120,553,841	-1 68%
DEPARTMENT OF LABOR	20,917,677	21,105,532	0 90%
LAW & LEGISLATIVE REFERENCE LIBRARY	3,125,520	3,235,078	3 51%
LEGISLATURE	51,250,366	53,057,307	3 53%
MAINE STATE LIBRARY	5,799,398	6,440,208	11 05%
DEPARTMENT OF MARINE RESOURCES	18,752,283	20,213,593	7 79%
MAINE MARITIME ACADEMY	16,671,453	17,223,412	3 31%
MAINE MUNICIPAL BOND BANK	139,573	143,856	3 07%
MAINE STATE MUSEUM	2,843,888	3,204,410	12 68%
PINE TREE LEGAL ASSISTANCE	512,947	528,690	3 07%
OFFICE OF PROGRAM EVALUATION & GOVERNMENTAL ACCOUNTABILITY	1,788,418	1,798,818	0 58%
STATE BOARD OF PROPERTY TAX REVIEW	159,448	179,420	12 53%
MAINE PUBLIC BROADCASTING CORPORATION	3,856,433	3,908,470	1 35%
DEPARTMENT OF PUBLIC SAFETY	58,512,988	67,635,954	15 59%
(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM	2,235,381	3,284,216	46 92%
SACO RIVER CORRIDOR COMMISSION	94,536	97,438	3 07%
DEPARTMENT OF THE SECRETARY OF STATE	6,650,246	7,295,930	9 71%
ST CROIX INTERNATIONAL WATERWAY COMMISSION	44,001	45,352	3 07%
RESERVE FUND FOR STATE HOUSE PRESERVATION & MAINTENANCE	1,600,000	1,600,000	
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM	106,133,575	109,381,656	3 06%
DEPARTMENT OF TRANSPORTATION	7,000,000		-100 00%
(OFFICE OF) TREASURER OF STATE	182,871,512	399,504,737	118 46%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	382,140,711	393,231,012	2 90%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION	16,005	16,496	3 07%
TOTAL	5,685,945,819	6,129,386,203	7.80%

TABLE D - 2

GENERAL FUND REVENUE FORECAST									
Showing Yearly Adjustments									
SOURCE	FISCAL YEAR 11			FISCAL YEAR 12			FISCAL YEAR 13		
	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET
Sales and Use Tax	904,850,262		904,850,262	945,475,809		945,475,809	992,958,416		992,958,416
Service Provider Tax	57,814,486		57,814,486	59,555,680		59,555,680	61,840,807		61,840,807
Individual Income Tax	1,370,120,000	(4,755,698)	1,365,364,302	1,474,900,000	(58,771,165)	1,416,128,835	1,545,750,000	(107,673,492)	1,438,076,508
Corporate Income Tax	200,490,112		200,490,112	209,802,975	(35,558,179)	174,244,796	230,072,072	(9,459,042)	220,613,030
Cigarette & Tobacco Tax	146,209,555		146,209,555	143,623,350		143,623,350	141,095,285		141,095,285
Insurance Company Tax	76,765,000		76,765,000	76,040,000		76,040,000	76,040,000		76,040,000
Estate Tax	42,978,079			41,061,512		41,061,512	49,370,677		49,370,677
Fines, Forfeits and Penalties	31,133,161		31,133,161	30,738,549		30,738,549	30,757,049		30,757,049
Income from Investments	27,332		27,332	4,142		4,142	57,595		57,595
Transfer from Lottery Comm.	52,034,250		52,034,250	52,034,250		52,034,250	52,034,250		52,034,250
Transfers for Tax Relief Progs.	(112,087,945)		(112,087,945)	(126,984,977)	16,131,300	(110,853,677)	(124,182,298)	15,937,458	(108,244,840)
Transfers for Revenue Sharing	(93,088,096)	4,112,854	(88,975,242)	(136,340,658)	136,340,658		(143,962,951)	143,962,951	
Other Taxes and Fees	149,003,882		149,003,882	140,976,202		140,976,202	140,384,112	1,098,276	141,482,388
Other Revenues	59,224,977	40,000	59,264,977	42,387,016	(161,786)	42,225,230	43,798,834	(837,988)	42,960,846
TOTAL REVENUE	2,885,475,055	(602,844)	2,884,872,211	2,953,273,850	57,980,828	3,011,254,678	3,096,013,848	43,028,163	3,139,042,011

TABLE D - 3

General Fund Recommended Revenue Adjustments Detail by Revenue Line for the FY 12-13 Biennium		
Revenue Line and Source of Adjustment	FY 12	FY 13
Corporate Income Tax		
Recognizes revenue loss from allowing taxpayers to take advantage of the increased depreciation deductions under Internal Revenue Code section 168 (k)	(34,042,819)	(9,024,199)
Recognizes revenue loss from allowing taxpayers to take advantage of the higher Internal Revenue Code section 179 expense thresholds	(1,515,360)	(434,843)
	(35,558,179)	(9,459,042)
Individual Income Tax		
Recognizes revenue loss from conforming to Internal Revenue Code changes made after March 2, 2010	(8,341,619)	(34,054)
Recognizes revenue lost from reducing the amount of penalties imposed for failure to file a tax return after the taxpayer receives a formal demand that the return be filed	(112,500)	(150,000)
Recognizes revenue loss from conforming to federal standard deduction and personal exemption, repealing the alternative minimum tax in 2012 and reducing the top individual income tax rate from 8.5% to 7.95% in 2013. Also recognizes the loss of revenue from repealing the exclusion of mortgage insurance premiums from Maine itemized deductions and repealing the lump-sum retirement plan distribution tax and the early distribution from retirement plan tax	(32,908,000)	(102,742,000)
Recognizes revenue loss from allowing taxpayers to take advantage of the increased depreciation deductions under Internal Revenue Code section 168 (k)	(11,347,606)	(3,008,066)
Recognizes revenue loss from allowing taxpayers to take advantage of the higher Internal Revenue Code section 179 expense thresholds	(6,061,440)	(1,739,372)
	(58,771,165)	(107,673,492)
Other Revenues		
Recognize revenue loss from eliminating a provision that transferred Fund for a Healthy Maine revenue to the General Fund to offset the the loss of revenue related to flavored cigars and cigarettes	(161,786)	(164,751)
Recognizes the additional revenue transfer from the General Fund to the Tourism Marketing Promotion Fund as a result of repealing the revenue sharing provision that removes the 5% transfer requirement of the Local Government Fund		(508,500)
Recognizes the additional revenue transfer from the General Fund to the STAR Fund as a result of repealing the revenue sharing provision that removes the 5% transfer requirement of the Local Government Fund		(164,737)
	(161,786)	(837,988)
Other Taxes		
Recognizes revenue from extending the \$4.5M cap on transfers from net slot machine revenues to the Fund for a Healthy Maine		1,101,895
Recognizes revenue loss from repealing the annual indexing of the excise tax imposed on internal combustion engine fuel and distillates effective January 1, 2012		(3,619)
		1,098,276
Transfers for Revenue Sharing		
Recognizes the impact on revenue from changing the payment provisions for revenue sharing from transfers to General Fund appropriations	136,340,658	143,962,951
	136,340,658	143,962,951
Transfers for Tax Relief Programs		
Recognizes revenue from limiting the Tax and Rent Refund Program to 80% of base level for non-elderly households	5,155,300	4,628,258
Recognizes revenue related to limitation of BETR to 90% of eligible taxes paid	10,976,000	11,309,200
	16,131,300	15,937,458
Total Revenue Adjustments	57,980,828	43,028,163

CHART D – 1

General Fund Recommended Appropriations 2012-2013 Biennium by Major Program

\$6,129.4

Dollars in Millions

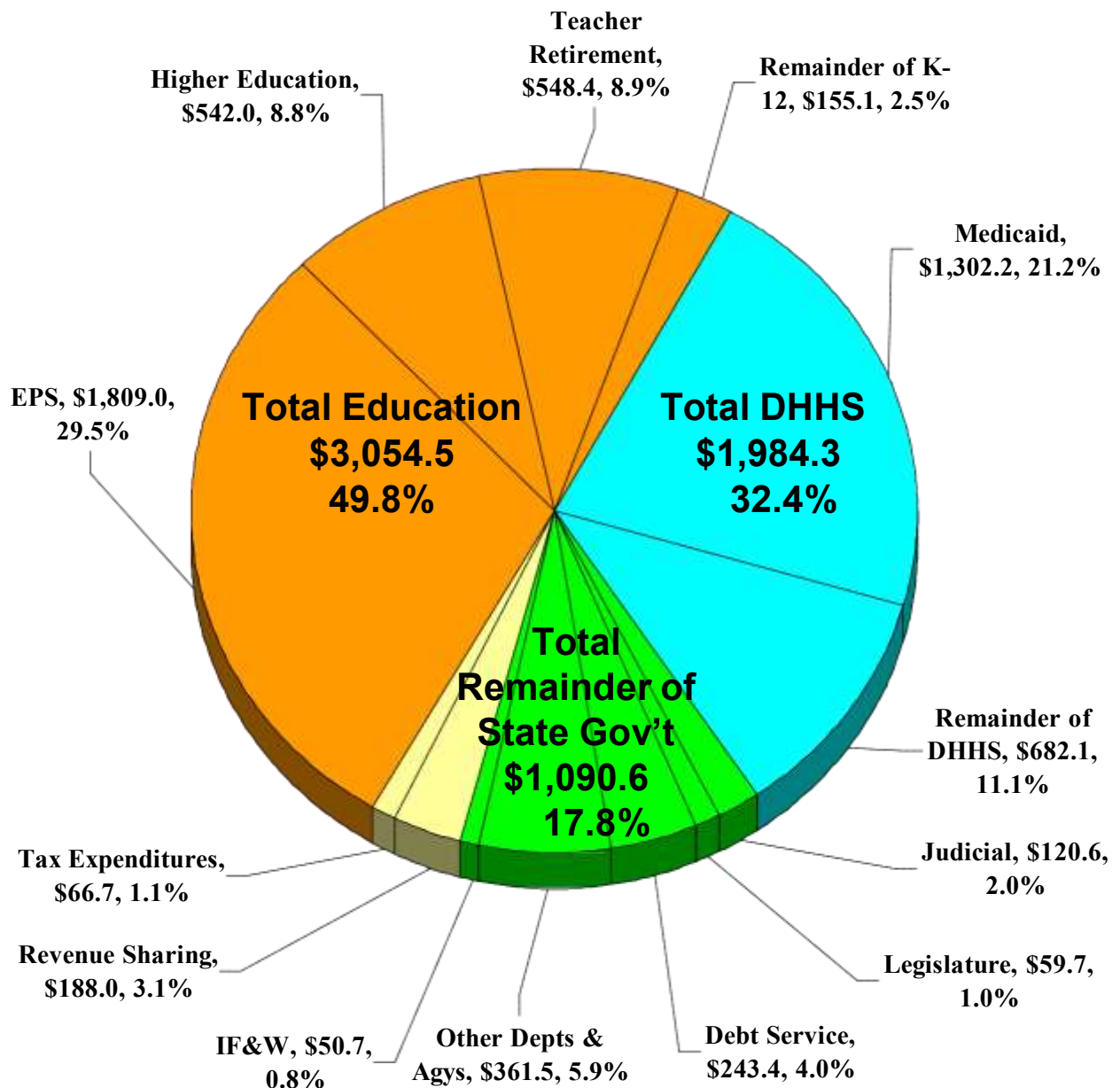
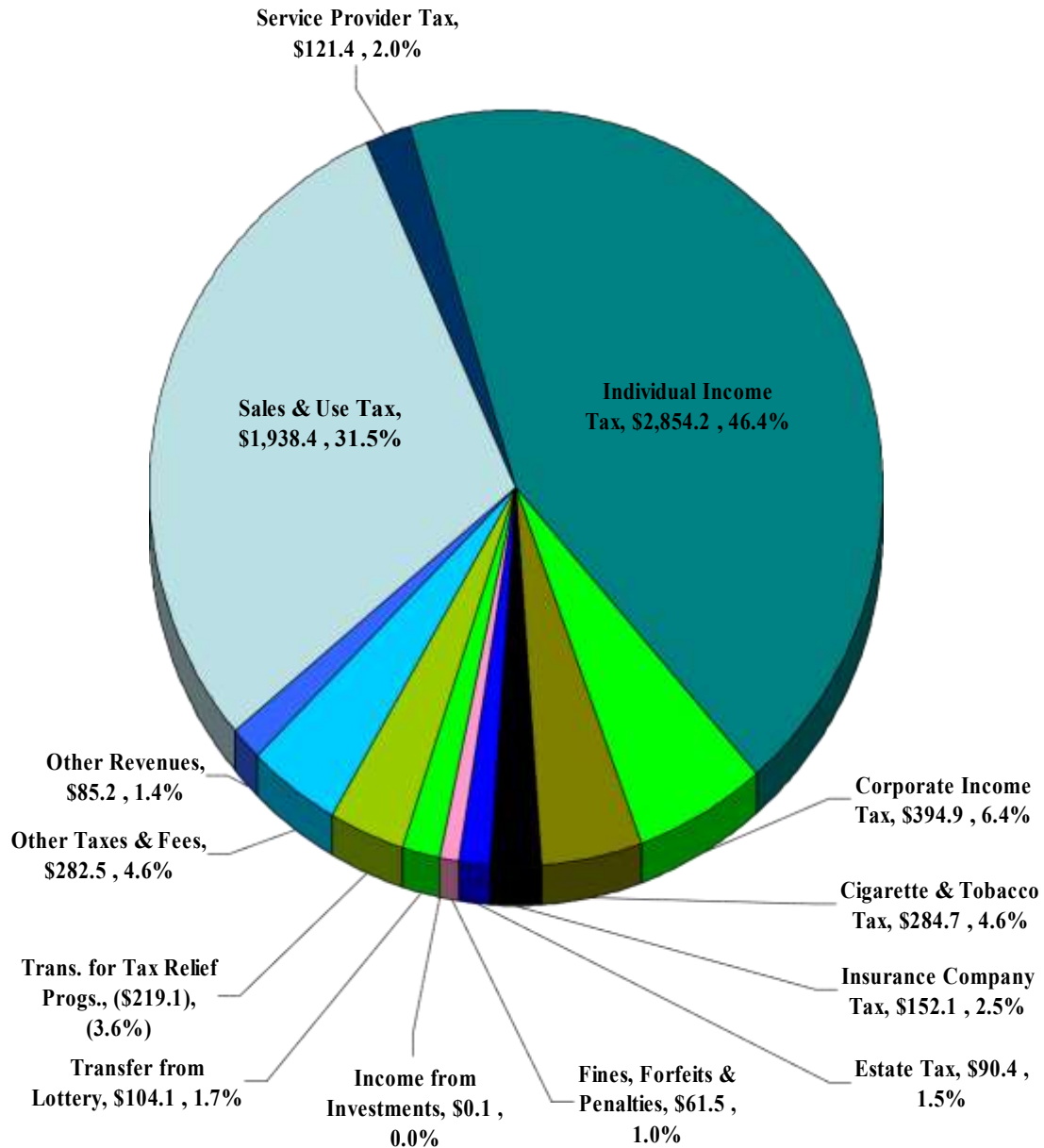


CHART D - 2

General Fund Recommended Revenues
2012-2013 Biennium by Source
\$6,150.3
Includes Transfers for Tax Relief Programs of \$219.1
Dollars in Millions



Summary of Governor's Highway Fund Budget Recommendations

The following tables and charts show in summary form the Governor's Highway Fund budget recommendations for the 2012-2013 biennium. **Table E - 1** shows total Highway Fund allocations by department or agency (including one time allocations) with percent change for the 2012-2013 biennium compared to the 2010-2011 biennium.

Table E - 2 shows the Highway Fund revenues recommended by the Governor for fiscal year 2011-12 and fiscal year 2012-13. The columns labeled ORIG. represent the Highway Fund revenue forecast of the Revenue Forecasting Committee. **Table D - 3** explains the individual adjustments to the original Highway Fund revenue amounts.

Chart E - 1 shows the Governor's recommended Highway Fund allocations by major program.

Chart E - 2 shows the Governor's recommended Highway Fund revenues by revenue source for the 2012-2013 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee.

TABLE E - 1

HIGHWAY FUND ALLOCATIONS			
DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2010-2011 Biennium	2012-2013 Biennium	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	7,175,931	(32,379,251)	-551 22%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	66,108	66,108	
DEPARTMENT OF PUBLIC SAFETY	61,467,314	68,812,734	11 95%
DEPARTMENT OF THE SECRETARY OF STATE	65,936,945	71,016,232	7 70%
DEPARTMENT OF TRANSPORTATION	487,125,052	534,786,132	9 78%
TOTAL	621,771,350	642,301,955	3.30%

TABLE E - 2

HIGHWAY FUND REVENUE FORECAST CHARTS									
SOURCE	FISCAL YEAR 11			FISCAL YEAR 12			FISCAL YEAR 13		
	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET
Fuel Tax	215,873,796		215,873,796	219,567,295		219,567,295	224,549,313	(3,064,508)	221,484,805
Motor Vehicle Registrations & Fees	78,047,070		78,047,070	81,382,533		81,382,533	81,722,242		81,722,242
Motor Vehicle Inspection Fees	2,952,500		2,952,500	2,982,500		2,982,500	2,982,500		2,982,500
Miscellaneous Taxes and Fees	1,325,823		1,325,823	1,305,805		1,305,805	1,305,805		1,305,805
Fines, Forfeits and Penalties	1,305,049		1,305,049	1,305,049		1,305,049	1,305,049		1,305,049
Earnings on Investments	122,038		122,038	94,531		94,531	94,531		94,531
Other Revenues	8,102,531		8,102,531	8,388,443		8,388,443	8,410,404		8,410,404
TOTAL HIGHWAY FUND REVENUES	307,728,807		307,728,807	315,026,156		315,026,156	320,369,844	(3,064,508)	317,305,336

TABLE E - 3

HIGHWAY FUND RECOMMENDED REVENUE ADJUSTMENTS		
Detail by Revenue Line for the FY 12-13 Biennium		
Revenue Line and Source of Adjustment	FY 12	FY 13
Other Revenues		
Recognizes revenue loss from repealing the annual indexing of the excise tax imposed on internal combustion engine fuel and distillates effective January 1, 2012.		(3,064,508)
Total Revenue Adjustments	-	(3,064,508)

CHART E – 1

**Highway Fund Recommended
Allocations
2012-2013 Biennium by Major Program
\$642.3
Dollars in Millions**

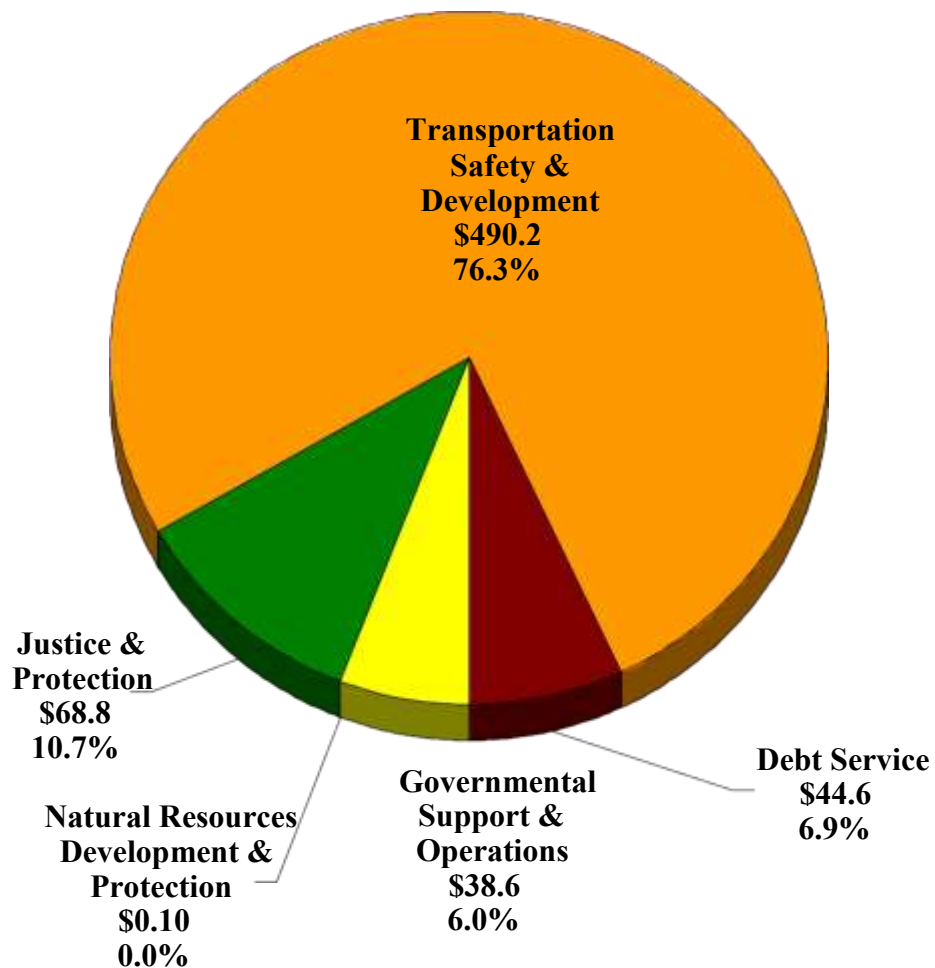
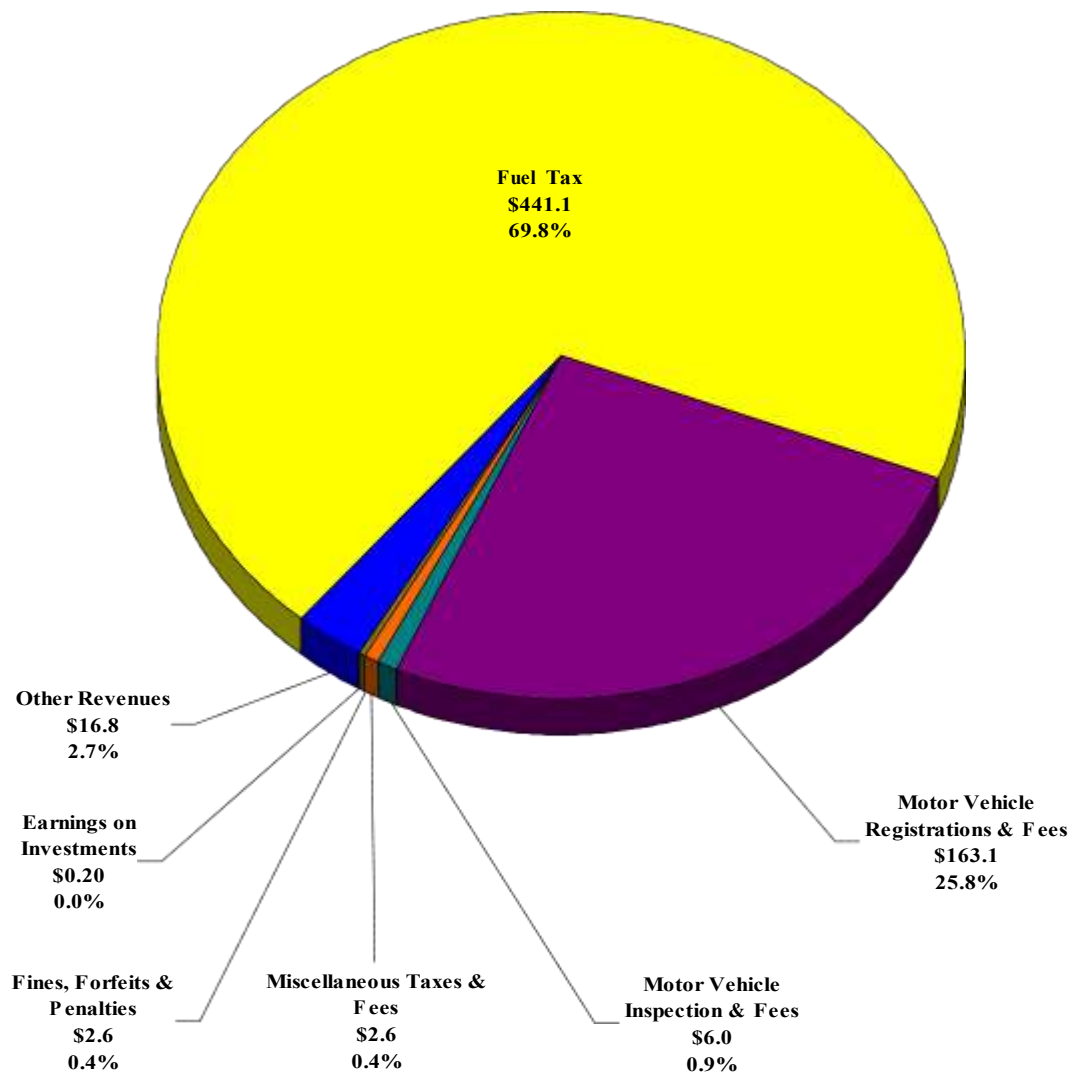


CHART E – 2

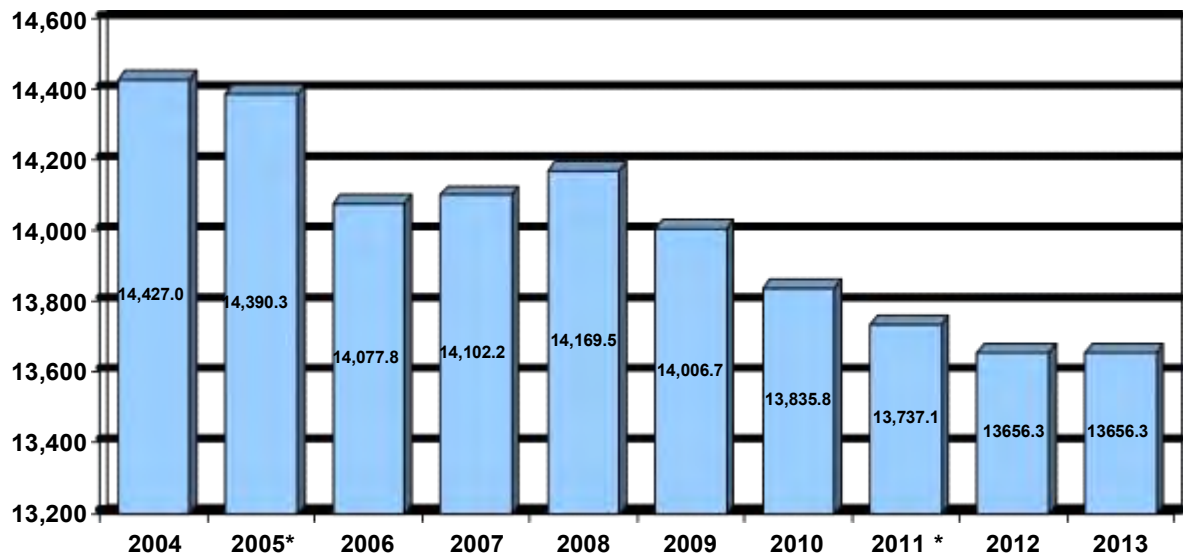
**Highway Fund Recommended
Revenues
2012-2013 Biennium by Source
\$632.3
Dollars in Millions**



Summary of Governor's Total Position Recommendations

CHART F - 1 shows position trend from fiscal year 2003-04 through the fiscal year 2010-11 and 2012-2013 biennial budget recommendations.

Chart F – 1



* Reflects authorized and recommended positions for fiscal year 2010-11.

Appropriations, Allocations, Revenues and Other Financing Sources and Uses
For Fiscal Years 2010-11 through 2012-13
(pro forma)

	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	TOTAL BIENNIUM
Sources				
<u>Beginning Balance</u>				
Unencumbered	1,716,746,112	1,303,394,288	1,600,037,615	1,303,394,288
Encumbered	154,749,234			
	1,871,495,346	1,303,394,288	1,600,037,615	1,303,394,288
<u>Appropriation and Allocation of Undedicated Revenue</u>				
General Fund	2,836,717,896	3,064,543,658	3,064,842,545	6,129,386,203
Highway Fund	305,064,953	310,524,524	331,777,431	642,301,955
	3,141,782,849	3,375,068,182	3,396,619,976	6,771,688,158
<u>Allocation of Dedicated Revenue</u>				
Federal Expenditures Fund	2,645,408,677	2,581,057,616	2,536,986,645	5,118,044,261
Other Special Revenue Fund	1,046,225,978	899,005,395	956,722,196	1,855,727,591
Federal Block Grant Fund	176,044,727	170,545,610	170,904,188	341,449,798
Internal Service Funds, Enterprise Funds and Other Funds	928,708,124	545,792,620	542,796,255	1,088,588,875
	4,796,387,506	4,196,401,241	4,207,409,284	8,403,810,525
<u>Other Sources</u>				
Additional Fund Resources	7,499,436	290,650,893	344,991,164	635,642,057
	7,499,436	290,650,893	344,991,164	635,642,057
<u>Non-Revenue Receipts</u>				
Transfers In	640,289,851	459,188,255	427,060,402	886,248,657
	640,289,851	459,188,255	427,060,402	886,248,657
Total Sources	10,457,454,988	9,624,702,859	9,976,118,441	18,000,783,685
Uses				
<u>Expenditures</u>				
Personal Services	1,054,350,590	866,752,217	883,144,801	1,749,897,018
All Other	7,225,295,029	6,530,998,251	6,477,148,644	13,008,146,895
Capital Expenditures	237,761,458	173,526,573	243,543,273	417,069,846
Unallocated				
	8,517,407,077	7,571,277,041	7,603,836,718	15,175,113,759
<u>Other Uses</u>				
Transfers Out	636,653,623	453,388,203	421,640,951	875,029,154
	636,653,623	453,388,203	421,640,951	
Total Uses	9,154,060,700	8,024,665,244	8,025,477,669	16,050,142,913
Ending Balances	1,303,394,288	1,600,037,615	1,950,640,772	1,950,640,772

Appropriations, Allocations, Revenues
and Other Financing Sources and Uses

General Fund Unappropriated Fund Balance Status
For Fiscal Years 2010-11 through 2012-13
(pro forma)

	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	TOTAL BIENNIUM
Sources				
Beginning Unappropriated Fund Balance - July 1	7,349,154	130,824		130,824
<u>Adjustments</u>				
Adjustments to Unappropriated Fund Balance - Enacted	(68,604,455)			
Adjustments to Unappropriated Fund Balance - Recommended	13,231,810	53,500,000	(74,000,000)	(20,500,000)
<u>Revenues</u>				
Base Revenues	3,016,276,535	2,953,273,850	3,096,013,848	6,049,287,698
Revenues from Enacted Legislation	154,892,346			
Revenue Reprojections Prior to December 1, 2010	(397,253,921)			
Revenue Reprojection December 1, 2010	111,560,095			
Recommended Revenue Adjustments	(602,844)	57,980,828	43,028,163	101,008,991
Total Sources	2,836,848,720	3,064,885,502	3,065,042,011	6,129,927,513
Uses				
<u>Appropriations and Other Additions and Deductions</u>				
Enacted Appropriations	2,711,570,823			
Supplemental Appropriations Recommended for FY 11	125,147,073			
Appropriations Recommended for FY 12 & FY 13		3,064,543,658	3,064,842,545	6,129,386,203
Total Uses	2,836,717,896	3,064,543,658	3,064,842,545	6,129,386,203
Balance (1)		341,844	199,466	541,310
Ending Unappropriated Fund Balance - June 30 (2)	130,824	341,844	541,310	541,310
<u>Notes:</u>				
(1) Does not reflect beginning balance FY 13				
(2) Reflects all beginning and ending balances				

Highway Fund Unallocated Fund Balance Status
For Fiscal Years 2010-11 through 2012-13
(pro forma)

	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	TOTAL BIENNIUM
Sources				
Beginning Unallocated Fund Balance - July 1	150,282	1,169,726		1,169,726
Adjustments				
Adjustments to Unallocated Fund Balance - Enacted	(1,644,410)			
Adjustments to Unallocated Fund Balance - Recommended		(5,300,052)	14,580,549	9,280,497
Revenues				
Base Revenues	326,265,735	315,026,156	320,369,844	635,396,000
Revenues from Enacted Legislation	8,754,798			
Revenue Reprojections Prior to December 1, 2010	(27,954,164)			
Revenue Reprojection December 1, 2010	662,438			
Recommended Revenue Adjustments			(3,064,508)	(3,064,508)
Total Sources	306,234,679	310,895,830	331,885,885	642,781,715
Uses				
Allocations and Other Additions and Deductions				
Enacted Allocations	305,225,002			
Supplemental Allocations Recommended for FY 11	(160,049)			
Allocations Recommended for FY 12 & FY 13		310,524,524	331,777,431	642,301,955
Total Uses	305,064,953	310,524,524	331,777,431	642,301,955
Balance (1)		371,306	108,454	479,760
Ending Unallocated Fund Balance - June 30 (2)	1,169,726	371,306	479,760	479,760
Notes:				
(1) Does not reflect beginning balance FY 13				
(2) Reflects all beginning and ending balances				

Fund for a Healthy Maine Unallocated Fund Balance Status
For Fiscal Years 2010-11 through 2012-13
(pro forma)

	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	TOTAL BIENNIUM
Sources				
Beginning Unallocated Fund Balance - July 1	4,421,146			
<u>Adjustments</u>				
Adjustments to Unallocated Fund Balance - Enacted	(1,455,770)			
Adjustments to Unallocated Fund Balance - Recommended	3,484,059			
<u>Revenues</u>				
Base Revenues	64,478,815	53,459,128	54,592,171	108,051,299
Revenues from Enacted Legislation	(882,971)			
Revenue Reprojections Prior to December 1, 2010	(7,172,308)			
Revenue Reprojection December 1, 2010	(3,629,443)			
Recommended Revenue Adjustments		161,786	(937,144)	(775,358)
Total Sources	59,243,528	53,620,914	53,655,027	107,275,941
Uses				
<u>Allocations and Other Additions and Deductions</u>				
Enacted Allocations	57,862,946			
Supplemental Allocations Recommended for FY 11	1,380,582			
Allocations Recommended for FY 12 & FY 13		53,620,914	53,655,027	107,275,941
Total Uses	59,243,528	53,620,914	53,655,027	107,275,941
Balance (1)				
Ending Unallocated Fund Balance - June 30 (2)				
Notes:				
(1) Does not reflect beginning balance FY 13				
(2) Reflects all beginning and ending balances				
(3) FY11 recommended adjustments to unallocated fund balance include an amendment to LD 100 allowing for a transfer of up to \$3.5M from Other Special Revenue at year en				

SUMMARY OF GENERAL FUND REVENUES

SOURCE	BUDGET FY 2011	BUDGET FY 2012	PERCENT CHANGE	BUDGET FY 2013	PERCENT CHANGE	TOTAL BIENNIUM
Sales and Use Tax	904,850,262	945,475,809	4.49%	992,958,416	5.02%	1,938,434,225
Service Provider Tax	57,814,486	59,555,680	3.01%	61,840,807	3.84%	121,396,487
Individual Income Tax	1,365,364,302	1,416,128,835	3.72%	1,438,076,508	1.55%	2,854,205,343
Corporate Income Tax	200,490,112	174,244,796	-13.09%	220,613,030	26.61%	394,857,826
Cigarette & Tobacco Tax	146,209,555	143,623,350	-1.77%	141,095,285	-1.76%	284,718,635
Insurance Company Tax	76,765,000	76,040,000	-0.94%	76,040,000		152,080,000
Estate Tax	42,978,079	41,061,512	-4.46%	49,370,677	20.24%	90,432,189
Fines, Forfeits and Penalties	31,133,161	30,738,549	-1.27%	30,757,049	0.06%	61,495,598
Income from Investments	27,332	4,142	-84.85%	57,595	1290.51%	61,737
Transfer from Lottery Commission	52,034,250	52,034,250		52,034,250		104,068,500
Transfers for Tax Relief Programs	(112,087,945)	(110,853,677)	-1.10%	(108,244,840)	-2.35%	(219,098,517)
Transfers for Revenue Sharing	(88,975,242)		-100.00%		#DIV/0!	
Other Taxes and Fees	149,003,882	140,976,202	-5.39%	141,482,388	0.36%	282,458,590
Other Revenues	59,264,977	42,225,230	-28.75%	42,960,846	1.74%	85,186,076
TOTAL REVENUE	2,884,872,211	3,011,254,678	4.38%	3,139,042,011	4.24%	6,150,296,689

SUMMARY OF HIGHWAY FUND REVENUES

SOURCE	BUDGET FY 2011	BUDGET FY 2012	PERCENT CHANGE	BUDGET FY 2013	PERCENT CHANGE	TOTAL BIENNIUM
Fuel Taxes	215,873,796	219,567,295	1.71%	221,484,805	0.87%	441,052,100
Motor Vehicle Registration & Fees	78,047,070	81,382,533	4.27%	81,722,242	0.42%	163,104,775
Motor Vehicle Inspection Fees	2,952,500	2,982,500	1.02%	2,982,500		5,965,000
Miscellaneous Taxes and Fees	1,325,823	1,305,805	-1.51%	1,305,805		2,611,610
Fines, Forfeits and Penalties	1,305,049	1,305,049		1,305,049		2,610,098
Earnings on Investments	122,038	94,531	-22.54%	94,531		189,062
Other Revenues	8,102,531	8,388,443	3.53%	8,410,404	0.26%	16,798,847
TOTAL REVENUE	307,728,807	315,026,156	2.37%	317,305,336	0.72%	632,331,492

Requested and Recommended Appropriations and Allocations

Judicial Department

Pursuant to 5 MRSA, chapter 149, §1664, sub-§2, the Governor must provide notice when the recommended appropriations and allocations for the Judicial Department differ from the budget request submitted by the Judicial Department, providing an explanation for any differences.

The chart on the following page summarizes the baseline budgets, by fund type, for the Judicial Department for each year of the coming biennium, for Personal Services, All Other and Capital. It also provides summary information for changes to appropriations and allocations requested by the department and the recommended appropriations and allocations appearing in the Governor's budget.

In all, the department requested an increase in General Fund appropriations of almost \$8.26 million over the course of the biennium. The Governor's budget for FY 2012–2013 recommends total adjustments in appropriations of almost \$924 thousand. The recommended appropriations reflect the severe fiscal environment facing all of state government. Careful consideration was given to the department's requests, taking into consideration the Chief Justice's rationale for her proposed budget and the needs of the department and within the larger context of the range of needs across state government.

The Judicial Department requested an increase in allocations of federal funds totaling approximately \$837 thousand; the Governor's budget recommends this level of allocation. Last, the department requested an increase in Other Special Revenue of approximately \$698 thousand; the Governor's budget recommends an increase in allocation of approximately \$464 thousand. This difference is the result of a redistribution of funding available in the 2012-2013 biennium for the Fund for a Healthy Maine program.

Judicial									
	FY12 Baseline Budget	FY13 Baseline Budget	Requested Changes in Appropriations FY12	Requested Changes in Appropriations and Allocations FY13	Recommended Changes in Appropriations and Allocations FY12	Recommended Changes in Appropriations and Allocations FY13	FY12 Recommended Budget	FY13 Recommended Budget	
GENERAL FUND									
Personal Services	\$ 36,727,983	\$ 38,524,400	\$ 2,562,916	\$ 2,744,937	\$ 26,495	\$ 32,234	\$ 36,754,478	\$ 38,556,634	
All Other	\$ 22,188,847	\$ 22,188,847	\$ 683,405	\$ 2,267,257	\$ (101,495)	\$ 966,530	\$ 22,087,352	\$ 23,155,377	
Capital Unallocated									
Total	\$ 58,916,830	\$ 60,713,247	\$ 3,246,321	\$ 5,012,194	\$ (75,000)	\$ 998,764	\$ 58,841,830	\$ 61,712,011	
FEDERAL FUNDS									
Personal Services	\$ 1,760,438	\$ 1,856,712	\$ 404,548	\$ 432,833	\$ 404,548	\$ 432,833	\$ 2,164,986	\$ 2,289,545	
All Other	\$ 1,090,199	\$ 1,090,199	\$ -	\$ -			\$ 1,090,199	\$ 1,090,199	
Capital Unallocated									
Total	\$ 2,850,637	\$ 2,946,911	\$ 404,548	\$ 432,833	\$ 404,548	\$ 432,833	\$ 3,255,185	\$ 3,379,744	
OTHER SPECIAL REVENUE									
Personal Services	\$ 620,239	\$ 648,260	\$ 49,211	\$ 48,352	\$ (63,989)	\$ (67,701)	\$ 556,250	\$ 580,559	
All Other	\$ 3,600,935	\$ 3,600,935	\$ -	\$ -	\$ (2,334)	\$ (2,334)	\$ 3,598,601	\$ 3,598,601	
Capital Unallocated			\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
Total	\$ 4,221,174	\$ 4,249,195	\$ 349,211	\$ 348,352	\$ 233,677	\$ 229,965	\$ 4,454,851	\$ 4,479,160	
Total	\$ 65,988,641	\$ 67,909,353	\$ 4,000,080	\$ 5,793,379	\$ 563,225	\$ 1,661,562	\$ 66,551,866	\$ 69,570,915	

Office of Program Evaluation and Government Accountability

Pursuant to 5 MRSA, chapter 149, §1664, sub-§3, the Governor must provide notice when the recommended appropriations and allocations for the legislative Office of Program Evaluation and Government Accountability (OPEGA) differ from those requested by the Legislative Council, providing an explanation for any such difference.

The Legislative Council submitted a request to reduce the budget for OPEGA by \$3,586 in each year of the biennium to reflect projected costs for the program. The Council's proposal is reflected in the Governor's recommended biennial budget.

Office of Program Evaluation and Government Accountability

	FY12 Baseline Budget	FY13 Baseline Budget	Requested Changes in Appropriations FY12	Requested Changes in Appropriations and Allocations FY13	Recommended Changes in Appropriations and Allocations FY12	Recommended Changes in Appropriations and Allocations FY13	FY12 Recommended Budget	FY13 Recommended Budget
GENERAL FUND								
Personal Services	\$ 754,605	\$ 795,423	\$ -	\$ -	\$ -	\$ -	\$ 754,605	\$ 795,423
All Other	\$ 126,188	\$ 126,188	\$ (3,586)	\$ -	\$ (3,586)	\$ -	\$ 122,602	\$ 126,188
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unallocated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 880,793	\$ 921,611	\$ (3,586)	\$ -	\$ (3,586)	\$ -	\$ 877,207	\$ 921,611

Requested and Recommended
Appropriations and Allocations

Research and Development

5 MRSA, chapter 149, §1664, sub-§3-A, establishes a formula for determining a funding level for research and development. In FY10, that formula set the level at not less than 1% of total actual General Fund revenue in FY09. For each successive year for the following decade, that funding level is to increase by at least two-tenths of 1% until funding for research and development is the equivalent to not less than 3% of total actual General Fund revenue of the previous fiscal year.

The funding level recommended for research and development as recommended in the Governor's budget includes an appropriation of \$14.7 million in each year of the biennium to the Maine Economic Improvement Fund, University of Maine System. It also includes a recommended appropriation of just over \$7 million in each year for the Office of Innovation, within the Department of Economic and Community Development. Both of these appropriations are for the support of research and development activities.

This funding level falls short of that which would be otherwise calculated using the formula described above. Careful consideration was made in arriving at the recommended funding levels, as investment in research and development is critical to Maine's economy and future. However, the severe fiscal constraints facing the state taken in conjunction with an increased need for resources across state government has led to an inability to fund up to the prescribed level.

Research and Development									
	FY12 Baseline Budget	FY13 Baseline Budget	Requested Changes in Appropriations FY12	Requested Changes in Appropriations and Allocations FY13	Recommended Changes in Appropriations and Allocations FY12	Recommended Changes in Appropriations and Allocations FY13	FY12 Recommended Budget	FY13 Recommended Budget	
GENERAL FUND									
Personal Services	\$ 231,508	\$ 216,041	\$ -	\$ -	\$ -	\$ -	\$ 213,508	\$ 216,041	
All Other	\$ 21,803,320	\$ 21,803,320	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ 21,803,320	\$ 21,803,320	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Unallocated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 22,034,828	\$ 22,019,361	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ 22,016,828	\$ 22,019,361	

Maine Indian Tribal-State Commission

5 MRSA, chapter 149, §1664, sub-§3-B states that if the Governor submits legislation setting forth appropriations or allocations for the Maine Indian Tribal-State Commission that differ from the full budget proposal developed under Title 30, section 6212, subsection 6, the Governor shall simultaneously submit a report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over judiciary matters explaining why the Governor's budget legislation differs from that proposal.

The funding level recommended for the Maine Indian Tribal-State Commission does not differ from the requested amount.

Maine Indian Tribal-State Commission

	FY12 Baseline Budget	FY13 Baseline Budget	Requested Changes in Appropriations FY12	Requested Changes in Appropriations and Allocations FY13	Recommended Changes in Appropriations and Allocations FY12	Recommended Changes in Appropriations and Allocations FY13	FY12 Recommended Budget	FY13 Recommended Budget
GENERAL FUND								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ 78,000	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ 78,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unallocated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 78,000	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ 78,000

Debt Analysis

General Obligation Bonds (GO's)	Debt secured by state's full faith, credit, and taxing power.	\$500.1 million
Authorized but Unissued GO Bonds	Bonds authorized by voters, but not yet borrowed upon.	\$96.31 million

Note: Table is as of June 30, 2010 and does not reflect new issuance.

Authorized But Unissued Debt: Debt that has been authorized but has not yet been issued.

Debt Service: Principal and interest paid, or estimated to be paid, on outstanding debt.

General Obligation Debt: General Fund and/or Highway Fund bonds approved by the voters with the full faith and credit of the State.

Interest: That part of debt service, which does not reduced the outstanding debt balance, as it represents the contract or coupon rate of the face amount of the bond payable on a periodic basis.

Outstanding Debt: Debt that has been issued, or is estimated to be issued, but has not yet been retired.

Principal: That part of the debt service which reduces the outstanding balance as it represents payments of the face amount of the bond on specified maturity dates that retire the debt.

GENERAL FUND BONDS
DEBT SERVICE REQUIREMENTS TO MATURITY
June 30, 2010

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2011	72,905,000.00	13,609,227.71	86,514,227.71
2012	67,840,000.00	11,143,214.96	78,983,214.96
2013	65,755,000.00	8,647,736.36	74,402,736.36
2014	49,495,000.00	6,186,778.26	55,681,778.26
2015	43,010,000.00	4,310,638.78	47,320,638.78
2016	27,675,000.00	2,870,425.80	30,545,425.80
2017	16,725,000.00	1,745,916.70	18,470,916.70
2018	13,350,000.00	953,387.10	14,303,387.10
2019	8,730,000.00	366,219.30	9,096,219.30
2020	290,000.00	11,431.80	301,431.80
	365,775,000.00	49,844,976.77	415,619,976.77

HIGHWAY FUND BONDS
DEBT SERVICE REQUIREMENTS TO MATURITY
June 30, 2010

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2011	15,100,000.00	5,312,205.42	20,412,205.42
2012	14,170,000.00	4,787,284.81	18,957,284.81
2013	14,520,000.00	4,266,991.06	18,786,991.06
2014	13,820,000.00	3,725,878.56	17,545,878.56
2015	13,060,000.00	3,184,853.56	16,244,853.56
2016	13,085,000.00	2,646,028.56	15,731,028.56
2017	18,805,000.00	2,092,278.56	20,897,278.56
2018	16,075,000.00	1,293,410.10	17,368,410.10
2019	10,290,000.00	618,240.30	10,908,240.30
2020	5,400,000.00	212,868.00	5,612,868.00
	134,325,000.00	28,140,038.93	162,465,038.93

Total General Fund and Highway Fund Bonds	500,100,000.00	77,985,015.70	578,085,015.70
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Capital Construction, Repairs and Improvements Budget

The Bureau of the Budget is authorized to require the development of overall long-range public improvement programs for all departments and agencies of State Government and to coordinate and present recommendations pertaining thereto to the Governor, the State Budget Officer and the Legislature.

SCHEDULE I – Recommended Priorities Statewide

The information contained in this report represents the combined efforts of the staff of the Bureau of General Services to analyze the "Requests for Capital Improvements" submitted by the various State Departments and Agencies; to categorize the projects by relative importance into three (3) classifications; to integrate and assemble all of the projects in a final list.

SCHEDULE II - Recommended Priorities: Departments and Agencies

Schedule II contains a summary of the projects by department and agencies, including the division and description of each project, and the amount requested.

SCHEDULE III - Recommended Priorities: Maine Community College System

Schedule III contains a summary of the projects for the Maine Community College System by classification, the amount requested, and the accumulative totals for the projects at any point in the program.

SCHEDULE IV - Recommended Priorities: Maine Community College System by Campus

Schedule IV contains a summary of the projects for the Maine Community College System by campus, including the classification of each project, the amount requested, and the accumulative totals for the projects at any point in the program.

SCHEDULE I - RECOMMENDED PRIORITIES : STATEWIDE

Classification	Amount
<p>A Mandatory</p> <p>Those projects permitting no option, it being obligatory to provide for them. Included here are Life Safety projects (fire alarm and fire prevention devices), imperative building modifications, (including ADA improvements), urgent space need requirements, sanitary projects (including sanitary and storm sewers), Safety and Environmental projects (including air quality and remediation), legislative mandates, etc.</p>	\$39,135,396
<p>B Essential</p> <p>Those projects that are indispensable but do not constitute life safety issues. Generally this division contains projects for the restoration and protection of existing property and projects that show an effective return to the State. It also includes projects essential to the continuation of present functions by providing improvements within or by enlargement of present facilities and for the continuation of capital improvement programs previously authorized.</p>	\$250,559,791
<p>C Long Term Projects</p> <p>Those projects that are worthy of consideration. This includes projects which are desirable to improve facilities, to relieve overcrowding and obsolescence by construction of new facilities, all within the scope of current activities, to provide new facilities in anticipation of expansion of current services and for improvements to, and expansion of, programs.</p>	\$191,952,150

SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES

			Classification	Amount Requested
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES				
BGS/Professional Services Division				
317	Statewide Various Statewide	Statewide Haz-Mat Abatement	A	500,000
316	East Campus Augusta	East Campus Haz-mat Abatement	B	4,500,000
274	Bangor Campus Maintenance Building Bangor	New Parking Lot	C	180,000
6097	East Campus Augusta	East Campus Parking Garage	C	12,000,000
7228	West Campus Williams Pavilion Augusta	Williams pavilion renovation	C	1,750,000
Agency Total:				18,930,000
BGS/Property Management Division				
7277	Statewide Public Schools Various Locations	Public School IAQ Investigations	A	150,000
7278	East Campus Marquardt Building Augusta	Lock Hardware Upgrade	A	55,000
7279	East Campus Deering Building Augusta	Lock Hardware Upgrade	A	55,000
1277	East Campus former coal pocket Augusta	Former coal pocket roof replacement	B	550,000
2211	West Campus Cultural Building Augusta	Transformer Replacement	B	150,000
2213	West Campus DHHS Lab Augusta	Replace Generator	B	170,000
2222	West Campus Cultural Building Augusta	Repointing	B	1,000,000
2223	Maine Criminal Justice Academy Vassalboro	Repointing	B	1,500,000
2224	West Campus Cross Office Building Augusta	Water Penetration	B	3,500,000
2226	West Campus Cultural Building Augusta	Security Upgrades	B	60,000
2230	West Campus Cross Office Building Augusta	Emergency Release System	B	10,000
2241	Bangor Campus F3 Bangor	Building systems renovation	B	250,000
2248	Augusta	Augusta State Facilities Master Plan update	B	100,000
575	Capitol Complex Smith/Merrill House Augusta	New electrical service	C	40,000
2212	East Campus Former AMHI doctors houses Augusta	Replace power lines	C	100,000
2214	East Campus Ray Building Augusta	Install Generator	C	150,000

			Classification	Amount Requested
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES				
BGS/Property Management Division				
2215	West Campus McLean Building Augusta	Central Air Conditioning	C	50,000
2216	West Campus McLean Building Augusta	Upgrade Electrical	C	70,000
2217	West Campus Blaine House Staff House Augusta	New electrical panels	C	45,000
2218	State Police Headquarters Augusta	Upgrade Electrical	C	150,000
2219	West Campus Dashlager House Augusta	Upgrade Electrical	C	80,000
2220	West Campus Dashlager House Augusta	Central Air Conditioning	C	50,000
2227	West Campus 184 State Street Augusta	Security Upgrades	C	100,000
2228	Public Safety - Entire Complex Augusta	Fire Alarm Upgrade	C	80,000
2234	Crime Lab Augusta	Replace Front Entry Door	C	17,000
2236	Public Safety - Parking Lot Augusta	Repave Parking Lot	C	500,000
2240	Bangor Campus Hay Barn Bangor	Demolish Barn, Build Storage Space	C	400,000
2242	East Campus Augusta	Memorial Park Infrastructure	C	800,000
2243	East Campus CETA Building Augusta	Demolition of building for Memorial Park	C	200,000
2244	East Campus Greenlaw Building Augusta	Demolition of building for Master Plan	C	200,000
7227	West Campus Stone Building Augusta	Stone Building Renovation	C	75,000,000
			Agency Total:	85,582,000
			DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL:	104,512,000
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES				
1538	West Springfield, MA	Roof Replacement	A	60,000
			Agency Total:	60,000
Agriculture				
790	State of Maine Building West Springfield, MA	Light shields for skylight	B	15,000
1539	Expo West Springfield, MA	Door and Window replacement	B	40,000
			Agency Total:	55,000
			DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES TOTAL:	115,000
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES				
1047	Bangor	Fuel tax replacement	B	50,000
1048	Bangor	Dietary HVAC system	B	50,000
1050		DDPC Parking lot repaving	B	450,000

			Classification	Amount Requested
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES				
1049	Bangor	Laundry Roof Replacement	C	50,000
			Agency Total:	600,000
	Dorothea Dix Psychiatric Center			
261	Dorothea Dix Psychiatric Center A,B Bangor	Pointing and Waterproofing	B	2,000,000
525	Dorothea Dix Psychiatric Center Bangor	DDPC Entrance Exterior masonry renovation	B	90,000
1043	Dorothea Dix Psychiatric Center Bangor	DDPC Building B Roof Restoration	B	50,000
1044	Bangor	Air conditioning installation	B	250,000
1045	Dorothea Dix Psychiatric Center Bangor	Water Intrusion Remediation	B	50,000
1046	Dorothea Dix Psychiatric Center Bangor	K roof access	B	25,000
2194	Pooler Pavillion Bangor	DDPC Electrical Panel Board Installation	B	37,500
2198	Dorothea Dix Psychiatric Center Bldg B Bangor	DDPC Bldg B Exterior Renovation	B	100,000
			Agency Total:	2,602,500
	DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES TOTAL:			3,202,500

DEPARTMENT OF CONSERVATION

350	Colonial Pemaquid New Harbor	Pier Renovation	A	250,000
7259	Ferry Beach Saco	Underground Power line Replacement	A	55,000
215	Range Pond Poland	Range Pond SP New Group Shelter at Field	B	90,000
226	Maintenance Building Searsport	New Maintenance Building	B	42,600
235	Sebago Lake Campsite Casco	Sebago Lake Campsite Improvements	B	50,000
257	Range Pond SP Poland	Range Pond SP New Group Shelter at Beach	B	120,000
258	Fort Knox Prospect	Group Picnic Shelter	B	120,000
281	Rangeley Lake Rangeley	Rangeley Lake SP - Two new group picnic shelters	B	90,000
7229	Lily Bay Greenville	Storage Garage	B	42,600
7230	Mt. Blue State Park Weld	5 bay storage building	B	144,000
7235	Chain of Ponds	Lower Pond Boating Facility	B	70,000
7237	Fort Point Searsport	Pave parking area	B	184,800
7250	Lily Bay Greenville	Playground Equipment Replacement/Upgrades	B	55,000
7359	Mt. Blue State Park Weld	Power System - Replace w/ Underground Service	B	200,000
7360	Reid State Park Georgetown	Power Line Replacement	B	275,000
7365	Presque Isle	Aroostook State Park Improve Gravel Road	B	221,600
7374	Fort Knox Prospect	Pier Improvements	B	250,000
7394		Mobile Command and Communications Vehicle Storage Facility	B	150,000
7501	Bangor	Three Bay Storage Building	B	40,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
347	Quoddy Head Lubec	Pave Parking Lot	C	174,000
348	Colonial Pemaquid (New Harbor)	Colonial Pemaquid New Manager's Office/Residence and Building Equipment Storage Facility	C	300,000
378	Bradbury Mountain Pownal	Visitor Center/Office - Replace	C	300,000
385	Lamoine State Park Lamoine	Restroom/Changing Building	C	399,000
406	Little Chebeague Island Casco Bay	Park Development - Major New Park	C	600,000
7241	Crescent Beach State Park Scarborough	Cold Storage Structure	C	50,000
7243	Reid State Park Georgetown	Pave Parking Lot	C	50,000
7300	Bradbury Mountain Pownal	Pave Parking Area	C	98,900
7313	Grafton Notch Newry	Pave Parking Lot	C	105,000
7324	Weld	New Maintenance Building	C	129,000
7325	Range Pond State Park Poland	New Maintenance Building	C	129,000
7339	Rangeley Lake Rangeley	New Manager's Office/Residence	C	180,000
7340	St Agatha	New Manager's Office/Residence	C	140,000
7356	Sebago Lake State Park Casco	New Regional Maintenance Building w/ Office/restroom.	C	200,000
7380	Fort Knox Prospect	New Restroom Facility	C	368,000
7416	Reid State Park Georgetown	Replace Todds Point Bathhouse	C	950,000
			Agency Total:	6,623,500
	Forestry			
200	Ranger Office Topsfield	Siding and Concrete Floor in Metal Building	B	50,000
264	Dover Foxcroft/Bowerbank	ORV Trestle Repair	B	70,000
298	Island Falls District HQ Island Falls	Expand Office	B	80,500
7175	Chain of Ponds	Natanis Pond Boating Facility, Chain of Ponds	B	77,000
			Agency Total:	277,500
	Parks & Lands			
413	Systemwide Statewide	ADA-Access at State Parks	A	1,650,000
1509	Aroostook Presque Isle	Park Manager's Office/Residence/Entry Station Replacement	A	250,000
7253	Vaughan Woods State Park South Berwick	Replace/Upgrade Play Equipment	A	45,000
7254	Damariscotta Lake Jefferson	Playground Equipment- Replacement/Upgrades	A	51,800
7255	Bradbury Mountain Pownal	Renovate Office/Residence	A	90,000
7314	Aroostook Presque Isle	Renovate Water Treatment System	A	110,000
7366	Reid State Park Georgetown	Water Main Replacement	A	223,400
7408	Crescent Beach State Park Scarborough	Replace Restroom and Related Septic	A	800,000
198	Fort Point Searsport	Pownall Boat Ramp	B	10,000
201	Roque Bluffs Roque Bluffs	Pave Road	B	25,300

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
	Parks & Lands			
203	Bradbury Mountain Pownal	Manager's Office/Residence Renovation	B	90,000
206	Cobscook Bay Edmunds Twp.	Building Renovations	B	27,000
220	Peaks-Kenny Dover Foxcroft/Bowerbank	Improve Gravel Road	B	35,700
225	Roque Bluffs	Maintenance Facility Replacement	B	42,600
227	Damariscotta Lake Jefferson	Replace Maintenance Building	B	42,600
231	Bradbury Mountain Pownal	Replace Maintenance Building	B	42,600
255	Quoddy Head State Park Lubec	Light Keepers House re-siding	B	51,000
260	Quoddy Head Lubec	Pave Roadway	B	66,700
265	Mt. Blue State Park Weld	Water distribution system replacement	B	70,000
266	Fort Point Searsport	Pownall Pier Improvements	B	70,000
267	Swan Lake Swanville	Replace Contact Station	B	71,000
268	Two Lights State Park Cape Elizabeth	Replace Contact Station	B	71,000
269	Moose Point Searsport	Replace Contact Station	B	71,000
270	Ferry Beach Saco	Replace Contact Station	B	71,000
272	Cobscook SP Edmunds Twp.	Repave Road	B	81,700
273	Cobscook SP Edmunds Twp.	Pave Parking Area	B	82,800
274	Fort McClary Kittery	Foundation repair	B	286,300
275	Aroostook Presque Isle	Shoreline Stabilization	B	75,000
276	Eagle Island Harpswell	Renovations to Admiral Peary's House	B	75,000
277	Eagle Island Harpswell	Replace Water Lines	B	75,000
285	Warren Island Islesboro	New Group Shelter	B	80,000
286	Roque Bluffs Roque Bluffs	New Group Shelter	B	90,000
290	Quoddy Head Lubec	New Group Shelter	B	90,000
291	Mt. Blue State Park Weld	New Group Shelter	B	78,000
293	Bradbury Mountain Pownal	Replace Toll Station	B	100,000
295	Sebago Lake State Park Casco	Renovate Campsites	B	92,000
297	Rangeley Lake Rangeley	Pave Parking Area	B	92,000
299	Lamoine State Park Lamoine	Blueberry Hill Repair Gravel Road	B	97,750
301		Additional Waste Water System Capacity	B	100,000
303	Lamoine State Park Lamoine	Install Underground Electrical Lines	B	100,600
309	Rangeley Lake Rangeley			100,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
	Parks & Lands			
310	Cobscook SP Edmunds Twp.	Campsite Improvements	B	115,000
319	Aroostook Presque Isle	Pave Road	B	139,100
405	Colonial Pemaquid New Harbor	Renovate Museum/Visitor Center	B	600,000
1059	Lily Bay Greenville	Boating Facility Renovation	B	75,000
2007	Scarborough	Scarborough Beach State Park rehabilitation of parking lot and access road	B	16,400
2008	Cape Elizabeth	Two Lights State Park 5 Bay Storage Building	B	49,900
7075	Casco	Sebeco Lake State Park 5 Bay Storage Building	B	49,900
7076	Georgetown	Reid State Park 5 Bay Storage Building	B	49,900
7077	Popham Beach Phippsburg	Replace shingles on the headquarters building/residence Roof	B	20,000
7078	Mt. Blue State Park Weld	Mt Blue State Park Maintenance Shop Installation of flush toilet, shower and lavatory	B	6,000
7081	Popham Beach Phippsburg	Popham Beach State Park 5 Bay Storage Building	B	49,900
7082	Ferry Beach Saco	Ferry Beach Park 3 Bay Storage building	B	29,900
7088	Cobscook SP Edmunds Twp.	Boating Facility Pile Replacement	B	60,000
7204	Rangeley Lake Rangeley	Improve Gravel Roads	B	130,000
7208	Owls Head Lighthouse Owls Head	Road Repair	B	28,000
7209	Quoddy Head Lubec	Replace Contact Station	B	60,000
7214	Lily Bay Greenville	Lily Bay-Beaver Cove Gravel Road Improvements	B	34,500
7216	Aroostook Presque Isle	Renovate Campsites	B	30,000
7228	Wolfe's Neck Woods Freeport	Cold Storage Building	B	42,600
7238	Old Town	Siding- Insulation Replacement	B	42,550
7246	Roque Bluffs Roque Bluffs	Replace/Upgrade Play Equipment	B	51,800
7247	Aroostook Presque Isle	Replace/Upgrade Play Equipment	B	51,800
7248	Camden Hills Camden	Playground Equipment replacement/Upgrades	B	55,000
7249	Cobscook Bay Edmunds Twp.	New Play Equipment	B	55,000
7251	Lamoine State Park Lamoine	Water Line Replacement	B	51,800
7275	Colburn House Pittston	Foundation Stabilization	B	42,000
7292	Two Lights State Park Cape Elizabeth	New Group Use Shelter	B	100,000
7302	Range Pond State Park Poland	Repairs Restroom/Changing Facility	B	101,200
7304	Old Town	Old town aviation storage facility	B	103,500
7306	Fort O'Brien Machias	Stabilize eroding shoreline with riprap	B	90,000
7307	Mt. Blue State Park Weld	New Playgrounds	B	60,000
7315	Peaks-Kenny Dover Foxcroft/Bowerbank	Renovate Campsites	B	128,200
7316	Cobscook SP Edmunds Twp.	New Play Equipment	B	60,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
Parks & Lands				
7317	Fort Knox Prospect	Fort Wall Repairs	B	115,000
7318	Cobscook SP Edmunds Twp.	Repair Gravel Road	B	136,900
7320	Cobscook SP Edmunds Twp.	New Storage building	B	125,000
7323	Ferry Beach Saco	New Maintenance/Storage Facility	B	129,000
7327	Popham Beach Phippsburg	New Storage Building	B	129,900
7331	Crescent Beach State Park Scarborough	New Group Use Shelter Complex	B	130,000
7332	Lily Bay Greenville	Campsite Improvements	B	60,000
7341	Sebago Lake State Park Casco	Sebago Lake State Park	B	172,000
7343	Fort Point Searsport	Pave Roads	B	152,000
7344	Rangeley Lake Rangeley	Repave Road	B	154,580
7345	Aroostook Presque Isle	Pave Parking Area	B	156,000
7351	Roque Bluffs Roque Bluffs	Pave Parking Area	B	190,000
7352	Lamoine State Park Lamoine	Repave Road	B	194,360
7354	Peaks-Kenny Dover Foxcroft/Bowerbank	New Group Camping Area	B	227,700
7355	Mt. Blue State Park Weld	Campsite Improvements	B	19,750
7364	Grafton Notch Newry	Pave Walkways	B	220,000
7369	Mt. Blue State Park Weld	Repave Road- Center Hill Road	B	238,140
7370	Fort Baldwin Phippsburg	Concrete Repairs to Fort Baldwin	B	240,000
7373	Camden Hills Camden	Repave Roadway	B	250,000
7375	Sebago Lake State Park Casco	Two Playground Renovations	B	120,000
7382	Fort McClary Kittery Point	Renovations	B	286,000
7389	Lily Bay Greenville	New Restroom/Changing Facility	B	450,000
7390	Swan Lake Swanville	New Restroom/Changing Facility	B	450,000
7392	Pembroke	Boating Facility Renovation	B	60,000
7393	Cobscook SP Edmunds Twp.	Replace Restroom/Shower Facility	B	517,000
7404	Colonial Pemaquid New Harbor	Colonial Pemaquid Masonary Restoration	B	200,000
7424	Sebago Lake State Park Casco	Boating Facility Expansion and Renovation	B	440,000
7462	Bradbury Mountain Pownal	Chandler Brook and Thoits Brook Pedestrian Bridges	B	100,000
7559		Squapan ATV project	B	45,000
7560	Katahdin Iron Works Katahdin Iron Works TWP	Repair masonary	B	100,000
7561	Ferry Beach Prospect	Design/construct new restrooms	B	580,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
Parks & Lands				
7562	Fort Knox Prospect	Install drainage and pave path	B	75,000
7563	Fort Popham Cape Elizabeth	Seawall	B	34,500
7564	Fort Popham Phippsburg	Roof Repairs	B	800,000
7565	Peaks-Kenny Dover Foxcroft/Bowerbank	P-K Beach Water System Improvement	B	80,000
7566	Lamoine State Park Lamoine	Replace Pier and Gangway	B	50,000
7567	Damariscotta Lake Jefferson	New Playground	B	55,000
334	Lily Bay Greenville	Manager's Office/Residence	C	140,000
386	Quoddy Head Lubec	New Restroom/Changing Facility	C	399,000
401	Mt. Blue State Park Weld	Renovate Gravel Road	C	601,000
409	Birch Point Beach Owls Head	Additional Trails Picnic Sites and Parking	C	700,000
410	Cobscook Bay Dennysville	Replace Water Lines	C	817,000
411	Rangeley Lake Rangeley	New Play Equipment and Boat Ramp Renovations	C	885,000
414	Pleasant River Lake Park, Casco Islands Beddington-Casco Bay	Major Park Development	C	2,000,000
415	Fort Knox Prospect	Masonry and Electrical Repairs	C	3,250,000
7210	Popham Beach Phippsburg	Replace Contact Station	C	60,000
7211	Damariscotta Lake Jefferson	New Contact Station	C	60,000
7213	Wolfe's Neck Woods Freeport	Replace Contact Station	C	60,000
7232	Unorganized TWP.	Shelter Building	C	46,000
7233	Two Lights State Park Cape Elizabeth	Repair Water Lines	C	46,000
7239	Peaks-Kenny Dover Foxcroft/Bowerbank	Repave Parking	C	50,000
7256	Two Lights State Park Cape Elizabeth	Repair Water Lines	C	49,000
7294	Lily Bay Greenville	New Group Shelter	C	90,000
7322	Bradbury Mountain Weld	New Storage Building	C	125,000
7333	Two Lights State Park Cape Elizabeth	Pave Parking Area	C	155,200
7335	Popham Beach Phippsburg	Replace manager's office/residence	C	200,000
7336	Swan Lake Swanville	New Manager's Office/Residence	C	140,000
7337	Warren Island Islesboro	New Manager's Office/Residence	C	160,000
7338	Ferry Beach Saco	Ferry Beach Manager's Office/Residence	C	161,000
7368	Mt. Blue State Park Weld	Pave Parking Area	C	233,000
7371	Ferry Beach Saco	Interpretive Center	C	150,000
Agency Total:				26,412,830
DEPARTMENT OF CONSERVATION TOTAL:				33,313,830

			Classification	Amount Requested
DEPARTMENT OF CORRECTIONS				
2065	Administration Building	Corrections Updated Security Technology	A	7,500
7603	Mountain View Youth Development Center Charleston	Pod Ceiling Upgrades	A	97,500
7604	Facility Unit Pods South Portland	Pod Ceiling Upgrades	A	97,500
7605	Purinton Building South Portland	Fire Alarm/Security System	A	19,500
7606	Multi-Purpose Unit Windham	Security Control System	A	975,000
7608	School Building Windham	Building Envelope Improvements	A	32,500
7610	Administration Building Windham	Main Lobby Security Upgrade	A	455,000
7611	Campus Wide Windham	Life Safety Fire Detection	A	149,500
2058	Maine Correctional Center Auto Repair Shop Windham	Corrections Re-Roof Auto Repair Shop, MCC, Windham	B	195,000
6082	Maine Correctional Center Admin Windham	Secure Central CTR	B	195,000
6083	Maine Correctional Center Admin Windham	Women's Locker Room	B	15,600
7633	All Buildings Warren	Repaint Exteriors	B	26,000
7640		ADA Egress Improvements	B	45,500
		Agency Total:		2,311,100
	Bolduc Correctional Facility			
845	Barrett Farmhouse #337 Warren	Structural, electrical upgrade and new heating system	B	16,900
4068	MSP Building 1 & 4 Warren	Dryer Ventilation and Repair	B	25,000
7630	Grounds Warren	Grease Trap Upgrade	B	15,000
		Agency Total:		56,900
	Charleston Correctional Facility			
7614	Storage Charleston	Food storage building #210 Re-roof, doors, windows	B	6,500
7616	Charleston Correctional Facility Building #107, Dorm II Charleston	Various Improvements	B	5,000
7617	Charleston Correctional Facility Building #110 Charleston	Dining Hall Roofing	B	13,200
7618	Charleston Correctional Facility Charleston	Patching and Repaving Roads and Parking Lots	B	13,000
7627	Charleston Correctional Facility Learning Resource Center Charleston	New or repair roof	B	42,250
		Agency Total:		79,950
	Downeast Correctional Facility			
292	Downeast Correctional Facility Machiasport	Intrusion Detection System	A	97,500
296	Downeast Correctional Facility Machiasport	Security Intercom System	A	19,500
297	Downeast Correctional Facility Machiasport	Lock/Key Control System	A	65,000
298	Unit III Machiasport	Emergency Electric Service	A	65,000

		Classification	Amount Requested
DEPARTMENT OF CORRECTIONS			
Downeast Correctional Facility			
2064	Downeast Correctional Facility Motor Pool/Welding Machiasport	DCF Motor Pool/Welding Misc. Repairs	A 25,000
4086	Motor Pool/Welding Machiasport	Miscellaneous Repairs for OSHA Compliance	A 19,500
2069	Downeast Correctional Facility Machiasport	COS & Washington Cty Consolidated Correctional Facility	B 50,000,000
4082	Control Building Machiasport	Roof and Window Repair	B 23,400
4084	Unit III Machiasport	Floor Tile Replacement	B 45,500
4088	Storehouse Machiasport	Repair roof and replace heating system	B 26,000
4089	Segregation Machiasport	Repair Ventilation System and Miscellaneous Repairs	B 22,100
7615	Downeast Correctional Facility Medical Machiasport	Medical Building Window Replacement	B 5,200
7620	Downeast Correctional Facility Kitchen and Dining Machiasport	Painting and Miscellaneous Renovations	B 22,500
7624	Downeast Correctional Facility Kitchen Machiasport	Ventilation System	B 19,500
7626	Downeast Correctional Facility Kitchen Machiasport	Kitchen	B 60,000
294	Downeast Correctional Facility Machiasport	Kitchen Renovations	C 195,000
295	Downeast Correctional Facility Machiasport	Vehicle Sallyport	C 130,000
300	Downeast Correctional Facility Machiasport	Gymnasium Floor Replacement	C 97,500
301	Downeast Correctional Facility Machiasport	Repave Common Inside Grounds	C 130,000
302	Downeast Correctional Facility Machiasport	Pave Parking for Staff and Visitors	C 65,000
7642	Downeast Correctional Facility Housing Units I, II, and III Machiasport	Electrical Upgrade	C 39,000
Agency Total:			51,172,200
Long Creek Youth Development Center			
7628	Long Creek Youth Development Center Purinton Building South Portland	Generator	B 52,000
Agency Total:			52,000
Maine Correctional Center			
7607	Multi Purpose Unit Windham	Security Door Upgrade	A 58,500
7609	Windham	Dorm Door Replacement	A 10,400
7612	Maine Correctional Center Windham	Life Safety Sprinkler Protection	A 260,000
7613	Maine Correctional Center Windham	Boiler Feedwater Replacement	A 28,600
864	MPU Windham	Renovate visit area to enlarge reception	B 65,000
2087	Maine Correctional Center Grounds Windham	MCC Access Gate	B 110,500
4091	Rds & Grds Windham	Resurface Parking Lots and Roadways	B 195,000

			Classification	Amount Requested
DEPARTMENT OF CORRECTIONS				
Maine Correctional Center				
4095	Dorms 1,2,3,4 Windham	Replacement Windows	B	66,560
7621	Maine Correctional Center Vehicle Garage Windham	Emergency Vehicle Garage	B	195,000
7623	Maine Correctional Center MPU Windham	PA System	B	234,000
7625	Maine Correctional Center Grounds Windham	2nd Fence for Perimeter	B	150,000
7634	Maine Correctional Center Windham	Elevator Recall	B	14,430
7635	Maine Correctional Center Various Windham	Various Roof Replacements	B	80,600
7637	Maine Correctional Center Dorm 1,2,3, B Pod Windham	Accreditation Shower Mandates	B	39,000
7638	Windham	Sewer System Upgrade	B	32,500
7639	Women's Center Windham	Security Communication Upgrade	B	16,900
7641	Maine Correctional Center Multi-Purpose Unit Windham	MPU Air Quality Improvement	B	45,500
303	Administrative Building Windham	Renovate 3rd floor Administrative Building	C	45,500
4092	Oakhaven Facility Windham	Interior Renovations	C	97,500
7644	New Construction Windham	Program Space	C	322,920
7645	Maine Correctional Center New Construction Windham	Medical Addition	C	325,000
7646	Maine Correctional Center Boiler Room Windham	Boiler Energy Efficiency	C	195,000
7647	Maine Correctional Center Perimeter Road Windham	Grounds	C	130,000
7648	Maine Correctional Center Administration Building Windham	Air Quality Improvement	C	39,000
7649	Maine Correctional Center Gym Windham	Gym Floor Replacement	C	78,000
7650	Maine Correctional Center Dorm 5,6 Windham	Dorm 5 and 6 Roof Replacement	C	21,450
			Agency Total:	2,856,860
Maine State Prison				
4098	Roads and Grounds Warren	Repairs to Wire Fence	A	150,000
7600	Warren	Chiller Replacement	A	22,750
7601	Warren	Heat Wheel	A	35,000
7602	Warren	Razor Wire	A	32,500
2077	Showroom Thomaston	MSP Showroom Window Replacement	B	13,650
4078	Showroom #308 Thomaston	Build New or Renovate	B	486,200
4079	Showroom #308 Thomaston	Freight Lift Replacement	B	78,000

			Classification	Amount Requested
DEPARTMENT OF CORRECTIONS				
Maine State Prison				
7619	Mess Halls Warren	Install Windbreak Walls	B	25,000
7622	Building 1 Warren	Kitchen floor tile replacement	B	80,000
7629	Maintenance Warren	Cleaning of Electronics Room/Switch Gear Equipment	B	65,000
7631	Building #6 Warren	Roof Repair	B	65,000
7632	Grounds Warren	Repave Entrance	B	195,000
7636	Grounds Warren	Fence System Replacement	B	1,200,000
7643	Building 1&6 Warren	Carpet Replacement	C	40,000
			Agency Total:	2,488,100
DEPARTMENT OF CORRECTIONS TOTAL:				59,017,110
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT				
2148	Statewide	Replace Heating System	A	600,000
2155	Solman Armory Caribou	Replace Roof	A	1,225,000
568	Houlton Armory Houlton Armory Houlton	Upgrade latrines	B	80,000
1013	Augusta Armory Augusta	Augusta Armory Exterior Door Replacement	B	83,000
1020	Belfast Armory Belfast	Heating System Upgrade Design	B	80,000
1100	Bangor Bldg #345 BIA Bangor	112th Med Det Armory Bldg 345 Heat Study	B	30,000
1131	Augusta Armory Augusta	Augusta Armory Parking Lot & Webster Trail Repair	B	100,000
1135	Bog Brook Training Site Gilead	Bog Brook Training Site Trail Reclamation and Repair	B	65,000
1143	Statewide	Update Spill Prevention Control and Countermeasure Plans at various locations	B	17,000
1144	Bog Brook Training Site Gilead	Bog Brook Wheeler Brook Low Water Crossing Repair	B	15,000
2152	Augusta Armory Augusta	HVAC Upgrades	B	100,000
2156	MVSB	Abate Asbestos Floor Tile	B	6,000
7003	Norway Armory norway	Drill Hall Lighting Replacement	B	8,400
7005	Portland Armory Portland	Drill Hall Lighting Replacement	B	12,250
7006	Waterville Armory Drill Hall Waterville	Drill Hall Lighting Replacement	B	13,020
7009	Lewiston Armory Lewiston	Install Building Automation System	B	23,000
7010	Sanford Armory Sanford	Install Building Automation System	B	24,000
1099	BIA- Bangor Armory Bldg #346 Bangor	Bangor Armory Bldg #346 PTI SR08-408 Pine Tree Inn Heat Study	C	136,000
			Agency Total:	2,617,670
Military Bureau				
567	Armories Norway Armory	Norway Armory, Repair Foundation Drainage	A	75,000
570	Solman Armory Solman	Roof Study & Design	A	36,000

			Classification	Amount Requested
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT				
	Military Bureau			
591	Waterville Armory Waterville	Waterville Armory Upgrade Latrines	A	80,000
593	Armories Statewide	Statewide DVEM, Asbestos O&M Plans	A	80,000
608	Various Armories Statewide	Replace Emergency Lights	A	105,600
609	Various Armories Statewide	Statewide Armories, Install Fire Alarm System	A	250,000
623	Various Armories Statewide	Various Armories Install Handicap Ramp and Bathroom Alterations	A	399,300
7000	Calais Armory Calais	Insulate Steam Piping	A	15,000
563	Belfast Armory Belfast	Insulate heating systems	B	12,000
565	Waterville Armory Waterville	Waterville Armory Window Replacement	B	170,000
566	345 Bangor	HVAC Upgrades	B	100,000
571	Waterville Armory Waterville	Upgrade Kitchen	B	50,000
573	Camp Keyes Augusta	Building 7 Joint Force Headquarters Replace siding	B	40,000
574	Brewer Armory Brewer	Insulate Heating System	B	28,000
576	Belfast Armory Belfast	Upgrade Kitchen	B	80,000
581	Calais Armory Calais	Upgrade Kitchen	B	80,000
583	Belfast Armory Belfast	Replace windows with double glazed units and reduce total glass area by selective use of insulating pipes	B	150,000
584	Belfast Armory Belfast	Upgrade latrines	B	80,000
587	Calais Armory Calais	Upgrade Latrines	B	80,000
590	Sanford Armory Sanford	Upgrade latrines	B	40,000
596	Sanford Armory Sanford	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	80,000
599	Belfast Armory Belfast	Renovate Vehicle Parking	B	50,000
603	Stevens Ave. Armory Portland	Upgrade kitchen	B	150,000
604	Norway Armory Norway Armory norway	Roof Renovations	B	68,000
921	Houlton Armory Houlton	Houlton Armory Window Replacement	B	42,000
1009	Stevens Ave Armory Portland	Stevens Ave Armory Heating System Upgrade	B	221,000
6037	Gardiner Armory Drill Hall Gardiner	Roof Renovations	B	58,000
7004	Augusta Armory Augusta Armory Augusta	Drill Hall Lighting Replacement	B	8,800
7007	Sanford Armory Sanford Sanford	Storm Window Installation	B	13,720
7008	Houlton Armory Houlton	Repair Foundation Drainage	B	15,000
7011	Belfast Armory Belfast	Install Building Automation	B	28,000

		Classification	Amount Requested
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT			
Military Bureau			
7012	Calais Armory Calais	Install Building Automation	B 31,000
7013	Houlton Armory Houlton Armory Houlton	Install Building Automation System	B 32,000
7014	Norway Armory norway	Install Building Automation System	B 33,000
7015	Caribou Armory Solman Armory Caribou	Install Building Automation System	B 44,000
7016	Norway Armory norway	Roof Renovations	B 55,000
7018	Bangor International Airport Building #255 Bangor	Boiler Replacement	B 65,000
7019	Brewer Armory Brewer Armory Brewer	Boiler Replacement	B 80,000
7050	Waterville Armory Waterville	Storm Window Installation	B 17,663
7100	Augusta Armory Augusta Armory Augusta	New marquee installation	B 80,000
7101	Augusta Armory Building #36 (CAP) Augusta	Replace roof	B 80,000
7102	Augusta Armory Camp Keyes Augusta	Phase 1 Drainage and Paving Improvements	B 500,000
7103	Calais Armory Calais Armory Calais	Boiler Replacement	B 180,000
7105	Lewiston Armory Lewiston Armory Lewiston	Replace Roof	B 750,000
7106	Norway Armory Norway Armory norway	Boiler Replacement	B 180,000
7114	Various Armories Statewide	Asbestos Abatement	B 1,213,000
7120	Portland Armory Portland Armory Portland	Boiler replacement	B 80,000
7150	Houlton Armory Houlton Armory Houlton	Boiler Replacement	B 180,000
7579	Houlton Armory Houlton	Upgrade Kitchen	B 50,000
572	Westbrook Armory Westbrook	Upgrade latrines	C 80,000
577	Westbrook Armory Westbrook	Upgrade kitchen	C 50,000
582	Stevens Ave. Armory Portland	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	C 175,000
589	Gardiner Armory Gardiner	Upgrade latrines	C 80,000
595	Gardiner Armory Gardiner	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	C 100,000
601	Gardiner Armory Gardiner Armory Gardiner	Roof Renovations	C 100,000
622	Armories Various Statewide	Repave Parking Lot	C 280,000

			Classification	Amount Requested
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT				
Military Bureau				
1012	Gardiner Armory Gardiner	Gardiner Armory Parking Lot and Site Drainage Upgrade	C	200,000
7029	Lewiston Armory Lewiston Armory Lewiston	Drill Hall Lighting Replacement	C	14,700
7031	Portland Armory Portland Armory Portland	Install Building Automation	C	45,000
7107	Waterville Armory Waterville Armory Waterville	New marquee installation	C	80,000
7108	Westbrook Armory Westbrook Armory Westbrook	Install Building Automation System	C	24,000
7109	Westbrook Armory Westbrook Armory Westbrook	Boiler Replacement	C	65,000
Agency Total:				7,629,783
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT TOTAL:				10,247,453
ME ED CTR DEAF & HARD OF HEAR & GOV BAXTER SCHOOL FOR DEAF				
2024	Falmouth	GBSD Lockdown alert system	B	25,000
2028	Falmouth	GBSD Observation Area	B	30,000
2032	Falmouth	Communication infrastructure	B	40,000
2035	Falmouth	Replace electrical wires and transformers	B	3,500,000
2037	Falmouth	Access Control System	B	300,000
2038	Building K Falmouth	Boiler room chimney repair or replacement	B	65,000
2039	Building D Falmouth	Acoustical renovation	B	75,000
2040	Site Falmouth	Parking lot and road repairs	B	60,000
7703	Falmouth	Upgrade and Replace Lighting	B	38,000
2026	Falmouth	GBSD Dormatory/Community Center	C	7,000,000
2029	Building B Falmouth	GBSD Renovate Building B	C	3,000,000
7709	Falmouth	Windmill Generator	C	3,000,000
Agency Total:				17,133,000
Governor Baxter School for the Deaf				
6013	Governor Baxter School for the Deaf Sewer Plant Falmouth	Upgrade to spec	A	20,000
7100	Governor Baxter School for the Deaf Site Falmouth	Resurface causeway road	A	130,000
123	Governor Baxter School for the Deaf	Re-glaze and seal campus windows	B	9,000
329	A Building Falmouth	Wa kways, Maintenance Garage, A Building	B	3,900,000
330	B,G,J, Farmhouse Falmouth	Building Renovations	B	3,925,000
331	Building C and K Falmouth	Renovation of Buildings	B	2,000,000
711	Building A Falmouth	Window Repairs	B	10,000
712	Building A Falmouth	Foundation repairs	B	85,000
714	Building G Falmouth	Stage Repair	B	5,000

			Classification	Amount Requested
ME ED CTR DEAF & HARD OF HEAR & GOV BAXTER SCHOOL FOR DEAF				
Governor Baxter School for the Deaf				
720	Building J Falmouth	Repair Gym floor	B	9,000
974	Building G Falmouth	Clean and repair air handlers	B	5,000
976	Building A Falmouth	Remove asbestos floor	B	10,000
979	Building B Falmouth	Asbestos abatement	B	16,000
6009	Governor Baxter School for the Deaf C Falmouth	Roof Decking Rear of Dorm	B	5,000
6010	Governor Baxter School for the Deaf Picnic Area Falmouth	Roof Decking & Repair Tables	B	5,000
7702	Falmouth	Powerflame Automation for boiler	B	50,000
7704	Falmouth	Repair tennis courts	C	30,000
7705	Falmouth	Repair Soccer Field	C	350,000
7706	Falmouth	Underground Oil tank replacement	C	250,000
7707	Falmouth	Mansion Handicap Ramp	C	50,000
7708	Falmouth	Renovate Board Room	C	20,000
Agency Total:				10,884,000
ME ED CTR DEAF & HARD OF HEAR & GOV BAXTER SCHOOL FOR DEAF TOTAL:				28,017,000

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

674	Enfield Regional Headquarters Enfield	Storage Barn	A	180,000
682	Gray Headquarters Facility Gray	Replace Gray Headquarters Facility	A	1,000,000
2170	Greenville Regional Headquarters Greenville	Pier Rehabilitation	A	400,000
7001	Greenville Regional Headquarters Greenville	Storage Barn	A	180,000
7002	Pennamaquan WMA Pembroke	Dam Repairs	A	150,000
7003	Pennamaquan WMA Pembroke	Dam Repairs	A	150,000
638	Steve Powell WMA Richmond	Handicap Access Ramps	B	6,000
639	Pittston Farm Warden Service Station Pittston	Paint, well and plumbing improvements	B	10,000
641	Taylor Pond Mount Vernon	Repair Dam	B	10,000
643	Naples Warden Service Camp Naples/Casco	Garage Repair	B	12,000
646	Hodgdon WMA Hodgdon	Bridge Replacement	B	50,000
660	Steve Powell WMA Perkins Township	New Storage Barn	B	60,000
661	Fishways Edmunds Twp.	Greatworks Fishway Repair	B	30,000
662	Bangor	Storage Barn Improvements	B	90,000
664	Passadumkeag	Boat Ramp Repair	B	35,000
665	Chesterville WMA Chesterville	Repair Chesterville Dam	B	150,000
667	Rds & Grds Greenville	Aux. Plane Bulkhead	B	75,000
668	Dam Bridgton	Repair Clay's Pond Dam	B	55,000

			Classification	Amount Requested
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE				
670	Warden Service Camp Aroostook County	New Northern Camp	B	90,000
675	Eagle Lake Seaplane Base Eagle Lake	Eagle Lake Pier	B	100,000
677	Dam Emden	Repair Dam	B	150,000
680	Steve Powell WMA Retaining Wall Richmond	Repair retaining wall	B	400,000
681	Former Chinett Mill (Shawmutt Water Access) Fairfield	Hazmat Demolition	B	400,000
7005	Warden Service Camp Freeman Garage Greenville	Garage Roof Repair	B	15,000
7010	Ashland Regional Headquarters Ashland	Entrance Paving	B	200,000
7020	Orange River Dam Whiting	Dam Repairs	B	150,000
7030	Dam Whiting	Dam Repairs	B	70,000
7652	Steve Powell WMA Perkins Township	Dam Repair	B	20,000
			Agency Total:	4,238,000
	Administrative Services			
634	Greenville Headquarters Greenville	Rip-rap shoreline	B	10,000
635	Greenville Headquarters Greenville	Boat Ramp	B	5,000
649	Gray Regional Headquarters Gray	Pave parking lot	B	200,000
655	Sidney Regional Headquarters Sidney	Evidence Locker	B	25,000
656	Animal Farm Gray	Access Road Improvements	B	25,000
657	Greenville Headquarters Greenville	Walk in freezer repair	B	40,000
658	Strong Regional Headquarters Strong	Strong Regional Headquarters Parking Lot	B	400,000
659	Sidney Regional Headquarters Sidney	Sidney Regional Headquarters	B	400,000
7650	Carbone Building Augusta	Pave entrance	B	150,000
7672	Animal Farm Gray	Fish show pool	B	90,000
679	Thompson Lake Boat Ramp Poland	Build Public Boat Access	C	165,000
684	Wildlife Park Gray	New Visitor's Center	C	900,000
			Agency Total:	2,410,000
	Fisheries & Hatcheries			
685		Statewide Fish Hatcheries	A	16,400,000
678	Black Brook Dam Carrying Place Township	Build New Dam	C	165,000
683	Stevens Brook Dam Bridgton	Stevens Brook Dam Removal	C	400,000
			Agency Total:	16,965,000
		DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL:		23,613,000

			Classification	Amount Requested
DEPARTMENT OF MARINE RESOURCES				
2175	Boothbay Harbor Lab Boothbay Harbor	Boothbay Harbor Lab Dock Improvements (PIN 823)	A	20,000
198	Boothbay Harbor	Boat Ramp Replacement	B	30,000
199	Rockland	Culvert replacement	B	40,000
2177	Rankin St Bldg in Rockland	Rankin Building Roof Replacement	B	80,000
4014	Aquarium Boothbay Harbor	Replace Double Door	B	8,000
7801	Patrol Building Lamoine	Building expansion	C	1,500,000
			Agency Total:	1,678,000
Marine Resources				
194	Office Building Boothbay Harbor	ADA Bathroom Upgrade	A	25,000
195	Boothbay Harbor Office Boothbay Harbor	Accessibility Improvements	A	50,000
2174	Cherryfield Location	Roof Repair at Little Falls (PIN 653)	A	22,000
196	Boothbay Harbor Boothbay Harbor	Flooring improvements	B	10,500
197	Boothbay Harbor Rockland	Office and classroom renovations	B	100,000
698	Office Building Boothbay Harbor	Window replacements	B	100,000
7800	Boothbay Harbor Boothbay Harbor	Air conditioning installation	C	33,000
			Agency Total:	340,500
			DEPARTMENT OF MARINE RESOURCES TOTAL:	2,018,500
MAINE MARITIME ACADEMY				
7001	Curtis Hall Castine	Curtis Hall Boiler Upgrades	A	250,000
7002	Maine Maritime Academy Pier Castine	Pier Repair	A	200,000
2050	Graduate Student Housing Castine	Reroof Graduate Student Housing	B	60,000
2056	ABS Applied Engineering Facility Castine	ABS Applied Engineering Facility New Classroom	B	13,000,000
2057	Waterfront Castine	Waterfront Improvement Project	B	5,000,000
			Agency Total:	18,510,000
Maine Maritime Academy				
231	Dismukes Hall Castine	Dismukes Hall Asbestos Abatement (1)	A	150,000
611	Leavitt Hall Castine	ADA compliance-entrances/bathrooms	A	50,000
617	Quick Hall Castine	ADA compliance entrances	A	30,000
751	Leavitt Hall Castine	Install ADA interior signage	A	10,000
759	Payson Hall Castine	Install ADA compliant signage	A	5,000
7504	Maine Maritime Academy Dismukes Hall Castine	ADA	A	350,000
7505	Maine Maritime Academy Smith Alexander Pool Castine	Bulkhead Replacement	A	1,500,000
749	Leavitt Hall Castine	Replace windows (7)	B	295,000

			Classification	Amount Requested
MAINE MARITIME ACADEMY				
	Maine Maritime Academy			
755	Leavitt Hall Castine	Repoint brick on porch, repair arches	B	12,000
757	Payson Hall Castine	Renovate interior classroom buildings (carpet, paint, seating)	B	45,000
765	Quick/Platz Castine	Replace boiler feed system (14)	B	11,000
769	Smith Alexander Castine	Install new ventilation system	B	100,000
770	Smith Alexander Castine	Replace lobby entrance	B	20,000
774	Smith Alexander Castine	Renovate restrooms and locker rooms	B	20,000
795	Dismukes Hall Castine	Floor put back after asbestos removal (2)	B	100,000
1192	Maine Maritime Academy Castine	Interior and Exterior Renovations	B	3,000,000
1459	Maine Maritime Academy Leavitt Hall Castine	Leavitt Hall porch roof replacement	B	6,000
1494	Maine Maritime Academy Campus-wide Castine	Exterior Lighting Upgrades	B	300,000
1495	Maine Maritime Academy Campus-wide Castine	Campus utility sub-metering	B	200,000
1657	Maine Maritime Academy Dismukes Hall Castine	Hall Renovation	B	1,400,000
1658	Maine Maritime Academy Smith Alexander Castine	Structural Repair of Columns	B	100,000
1659	Maine Maritime Academy Leavitt Hall Castine	Ventilation Upgrades	B	200,000
1660	Maine Maritime Academy Castine	Boat Storage Facilities	B	250,000
1661	Maine Maritime Academy Anchor House Castine	Roofing	B	40,000
1662	Maine Maritime Academy Sextant House Castine	Roofing	B	30,000
1663	Maine Maritime Academy Capstan House Castine	Roofing	B	40,000
1664	Maine Maritime Academy Graduate House A Castine	Roofing	B	75,000
2044	Castine	Smith Alexander Pool Improvements	B	300,000
4027	Curtis Hall Castine	Replace Single Pane Glass	B	400,000
4028	Quick Hall Castine	Remove and Replace Asbestos Floor Tile	B	10,000
4029	Quick Hall Castine	Recarpet Library	B	25,000
4031	Leavitt Hall Castine	Upgrade Air Conditioning System	B	195,000
4036	Buoy House Castine	Buoy House Renovation	B	150,000
4037	Buoy House Castine	Renovate Interior	B	75,000
4043	Rodgers Hall Castine	Replace EPDM Roof	B	100,000

			Classification	Amount Requested
MAINE MARITIME ACADEMY				
Maine Maritime Academy				
4046	Rental Housing Castine	Repair Chimneys	B	50,000
4048	Dismukes Hall Castine	Interior and Exterior Renovations	B	8,000,000
1665	Maine Maritime Academy Various Castine	HVAC Updates	C	800,000
1666	Maine Maritime Academy Leavitt Hall Castine	Delano Updates	C	150,000
1667	Maine Maritime Academy BIW Hall Castine	Humanities Lecture Hall Update	C	75,000
			Agency Total:	18,669,000
			MAINE MARITIME ACADEMY TOTAL:	37,179,000
DEPARTMENT OF PUBLIC SAFETY				
2308	Dept of Public Safety Office Building Augusta	Augusta DPS, Office Building, ADA Bathroom Upgrade	A	25,000
7305	Gray	Access bility code compliance	A	15,000
7308		Roofing Improvements	A	50,000
7202	Gray	Roof replacement	B	30,000
7203	Augusta	Masonry Walls pointing and waterproofing	B	30,000
7205	Vassa boro	Reroofing	B	25,000
7206	Vassa boro	Hot water supply upgrades	B	25,000
7207	Vassa boro	HVAC controls Upgrades	B	50,000
7300	Vassa boro	Interior Wall Improvements	B	25,000
7301	Skowhegan	Pavement Improvements	B	8,800
7309	Alfred	Flooring Replacement	B	16,000
7310	Orono	Sewer line Repair	B	10,000
7312	South Portland	Wall Repairs	B	15,000
7313	Augusta	Polygraph area soundproofing	B	500,000
7400	Gray	Polygraph area sound proofing	B	5,000
7401	Alfred	Flooring replacement	B	5,000
7402	Alfred	Roofing replacement	B	5,000
7403	Alfred	Oil Tank Repair	B	5,000
7405		Exterior lighting improvements	B	5,000
7407	Alfred	Interior venting Interview Room	B	7,500
7410	Alfred	Interior finishes improvements	B	8,000
7200	Skowhegan	Exterior lighting improvements	C	5,000
7201	Houlton	Pavement Improvements	C	5,000
			Agency Total:	875,300
State Police				
285	Barracks Statewide	Security Lighting	A	105,000
2301	Orono Barracks Troop E Barracks Orono	Orono Barracks Air Exchanger	A	20,000
492	Barracks Gray	Driveway sealing	B	32,000
496	Barracks Gray	Soundproofing polygraph area	B	5,000
819	Troop B Barracks Gray	Repair floor in shower	B	5,000

			Classification	Amount Requested
DEPARTMENT OF PUBLIC SAFETY				
State Police				
822	Troop B Barracks Gray	Repair garage floor drain	B	5,000
828	Troop C Barracks Skowhegan	Pavement	B	30,000
2305	Gray Barracks Troop B Barracks Gray	Gray Barracks - Replace Boiler	B	7,000
2315	Orono Barracks Troop E Orono	Orono Barracks - Impound area fencing	B	12,000
2316	Orono	Impound area fencing	B	12,000
7303	Houlton	Entrance walkway improvements	B	8,500
7406	Skowhegan	Entry Security	B	6,000
148	Orono Barracks Orono Barracks Orono	New Barracks	C	5,000,000
			Agency Total:	5,247,500
			DEPARTMENT OF PUBLIC SAFETY TOTAL:	6,122,800
DEPARTMENT OF THE SECRETARY OF STATE				
1040	BMV Hospital Street Augusta	BMV Hospital Street Bathroom Renovations	B	15,000
2020	Cultural Building Augusta	State Archives and Records Center	B	30,000,000
2021	Nash School Building Augusta	Nash School flooring.	B	25,000
7023	Augusta	Recaulk Windows	B	18,000
7024	Augusta	Repave parking lot	B	60,000
7025	Augusta	Replace Roof	B	1,500,000
			Agency Total:	31,618,000
			DEPARTMENT OF THE SECRETARY OF STATE TOTAL:	31,618,000
			SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES TOTAL:	338,976,193

SCHEDULE III - RECOMMENDED PRIORITIES:MAINE COMMUNITY COLLEGE SYSTEM

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Mandatory					
7989	Campus Fairfield	Security Locks	A	150,000	150,000
7990	Campus Fairfield	Emergency Generator	A	750,000	900,000
7993	Admin Calais	Flooring Renovation	A	75,000	975,000
76	Central Maine Jalbert Auburn	Handicapped ramps, doorways, restrooms, water fountains, etc, campus wide. ADA mandated	A	50,000	1,025,000
101	Central Maine Kirk Hall Auburn	Roof repair (leaks in windy rain)	A	40,000	1,065,000
986	Central Maine Resident Hall Auburn	Window replacement to insulated glass, 10 large, 20 + year old windows, significant heat loss 3-4 year payback	A	50,000	1,115,000
988	Central Maine Resident Hall Auburn	Apartment complex renovation	A	300,000	1,415,000
7986	Central Maine Jalbert Auburn	Window Replacement	A	70,000	1,485,000
7987	Central Maine Jalbert Auburn	200 Wing Renovations	A	750,000	2,235,000
87	Eastern Maine Maine Bangor	Fire Alarm and Security System	A	322,080	2,557,080
99	Eastern Maine Various Bangor	ADA Compliance	A	1,152,046	3,709,126
314	Eastern Maine Schoodic Hall Bangor	Install new fire alarm and security system	A	126,500	3,835,626
905	Eastern Maine Penobscot Bangor	Install security system	A	13,420	3,849,046
6108	Eastern Maine Campus Bangor	Exterior Campus Lighting.	A	400,000	4,249,046
6111	Eastern Maine Schoodic Bangor	Replace ceiling and lighting in classrooms.	A	122,000	4,371,046
193	Kennebec Valley Frye Building Fairfield	Install walkways between Frye and Carter	A	50,000	4,421,046
214	Kennebec Valley King Hall Fairfield	ADA-exterior automatic door openers-east entrance	A	15,000	4,436,046
6145	Kennebec Valley King Hall Fairfield	ADA- install single action door handles.	A	30,000	4,466,046
6151	Kennebec Valley Lunder Library Fairfield	ADA Automatic door openers.	A	5,000	4,471,046
7988	Kennebec Valley Campus Fairfield	Technology & Upgrades	A	500,000	4,971,046

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Mandatory					
335	Northern Maine Campus Wide Presque Isle	Asbestos abatement	A	100,000	5,071,046
2472	Northern Maine Various Locations Presque Isle	Campus Roofing	A	800,000	5,871,046
6164	Northern Maine Christie Presque Isle	ADA accessibility- exterior doors.	A	30,000	5,901,046
6165	Northern Maine Christie Presque Isle	Security system locks for the doors & cameras.	A	200,000	6,101,046
6179	Northern Maine Residential Life Presque Isle	Security System	A	30,000	6,131,046
6219	Southern Maine HUB Ath Center South Portland	Fair/Poor electrical system needs upgrade.	A	5,000	6,136,046
6223	Southern Maine HUB Ath Center South Portland	Renovate 4 gym air handling units, add CO2 sensor, change louvers & intake, change 2 actuators.	A	36,000	6,172,046
7991	Washington County Calais	Roof Replacement	A	300,000	6,472,046
7992	Washington County Admin Calais	Renovate Peter Pierce Wing bathrooms	A	75,000	6,547,046
7994	Washington County Admin Calais	Upgrade HVAC in Peter Pierce Wing	A	150,000	6,697,046
7995	Washington County Campus Calais	IT Network & Infrastructure Upgrade	A	50,000	6,747,046
7996	Washington County Harold Howland Calais	Repair Howland Hall Roof	A	5,000	6,752,046
7997	Washington County Calais	Flooring Replacement	A	65,000	6,817,046
7998	Washington County Calais	Upgrade Fire Alert Systems	A	2,000	6,819,046
7999	Washington County St. Croix Hall Calais	Roof Replacement	A	250,000	7,069,046
8000	Washington County St Croix Hall Calais	Drainage Repair	A	250,000	7,319,046
8001	Washington County Calais	Gym Floor	A	175,000	7,494,046
8002	Washington County St. Croix Hall Calais	Energy Upgrades	A	65,000	7,559,046
8003	Washington County Calais	Boiler Replacement	A	125,000	7,684,046
6303	York County Main Bldg Wells	ADA Compliance	A	30,000	7,714,046
Essential					
762	Main Building Wells	YCCC Master Plan and Academic Building	B	100,000	7,814,046

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
84	Central Maine Resident Hall Auburn	Elevator in Fortin Hall for handicapped accessibility ADA	B	250,000	8,064,046
94	Central Maine Exterior Auburn	Security Fencing	B	15,000	8,079,046
102	Central Maine Kirk Hall Auburn	HVAC system ventilation repair	B	20,000	8,099,046
732	Central Maine Jalbert Auburn	Plumbing and steam trap repair and replacement	B	20,000	8,119,046
733	Central Maine Jalbert Auburn	Overhaul Automotive and Electrical Labs-Paint Flooring built in work stations	B	200,000	8,319,046
737	Central Maine Campus-wide Auburn	Generator backup power system for heat, re Fridgeration and security	B	400,000	8,719,046
944	Central Maine Campus Wide Auburn	Security Camera system	B	250,000	8,969,046
945	Central Maine Campus Wide Auburn	Lighting upgrade around college buildings	B	100,000	9,069,046
946	Central Maine Jalbert Auburn	Re-keying	B	90,000	9,159,046
947	Central Maine Jalbert Auburn	Renovation of office and vacated space, student services, 200 wing offices	B	350,000	9,509,046
949	Central Maine Jalbert Auburn	Asbestos floor tile	B	100,000	9,609,046
950	Central Maine Jalbert Auburn	Renovate oil burner lab	B	250,000	9,859,046
951	Central Maine Jalbert Auburn	Library expansion and book store relocation	B	250,000	10,109,046
955	Central Maine Kirk Hall Auburn	Sound system	B	30,000	10,139,046
956	Central Maine Culinary Arts Auburn	Exterior painting	B	12,000	10,151,046
958	Central Maine Culinary Arts Auburn	Replace floor drains	B	10,000	10,161,046
981	Central Maine Jalbert Auburn	2 burners for boilers. Boilers were replaced but old burners remain a source of significant heat loss	B	50,000	10,211,046
985	Central Maine Resident Hall Auburn	Generator backup power system, heat, water, security minimum	B	25,000	10,236,046
995	Central Maine Exterior Auburn	Re-roof storage barn and lumber shelters	B	8,000	10,244,046
996	Central Maine College wide Auburn	College wide energy evaluation. Look at methods of cost reduction on overall energy efficiency, equipment upgrades, change in energy use, etc. for campus	B	100,000	10,344,046

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
997	Central Maine Kirk Hall Auburn	Safety roofs at six locations around building to deal with snowfall	B	30,000	10,374,046
6104	Central Maine Resident Hall Auburn	Re-roof library area (significant leaking).	B	90,000	10,464,046
7312	Central Maine Auburn	Resurface front and side lots	B	400,000	10,864,046
7413	Central Maine Exterior Auburn	Alternate Emergency Exit Road	B	800,000	11,664,046
7414	Central Maine Exterior Auburn	Repair and resurface the road between Kirk and apartments	B	100,000	11,764,046
7415	Central Maine Exterior Auburn	Repair and resurface the entry road	B	250,000	12,014,046
7417	Central Maine Jalbert Auburn	Geothermal or replacement of Heating System	B	1,000,000	13,014,046
7418	Central Maine Jalbert Auburn	Replace broken concrete on Jalbert walkways	B	100,000	13,114,046
7419	Central Maine Auburn	Renovate Ja bert basement into classroom and laboratory space	B	1,000,000	14,114,046
7420	Central Maine Auburn	Snow Guard System	B	150,000	14,264,046
7421	Central Maine Auburn	GeoThermal	B	600,000	14,864,046
7422	Central Maine Fairfield	New Building	B	7,000,000	21,864,046
300	Eastern Maine Maine Hall Bangor	Lighting improvements in halls and classrooms.	B	61,000	21,925,046
302	Eastern Maine Maine Hall Bangor	Electrical systems upgrade	B	241,500	22,166,546
304	Eastern Maine Maine Hall Bangor	Reconstruct parking area and road behind building	B	549,000	22,715,546
305	Eastern Maine Maine Hall Bangor	Replacement of doors	B	150,000	22,865,546
306	Eastern Maine Maine Hall Bangor	Repoint masonry	B	221,430	23,086,976
307	Eastern Maine Maine Hall Bangor	Roof replacement (92000 sq ft*\$10)	B	600,000	23,686,976
315	Eastern Maine Schoodic Hall Bangor	Renovate existing classrooms and auditorium (5000 sq ft * \$20)	B	1,866,600	25,553,576
316	Eastern Maine Schoodic Hall Bangor	Roof replacement (15300 sq ft*\$10)	B	1,119,960	26,673,536
317	Eastern Maine Schoodic Hall Bangor	Reconstruct road around building and student parking	B	201,300	26,874,836

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
318	Eastern Maine Penobscot Hall Bangor	Additional ventilation improvements	B	98,820	26,973,656
320	Eastern Maine Penobscot Hall Bangor	Roof replacement (38000 sq ft * \$10)	B	760,000	27,733,656
328	Eastern Maine Acadia Hall Bangor	Reconstruct drainage	B	201,300	27,934,956
890	Eastern Maine Maine Bangor	Install security system	B	46,970	27,981,926
891	Eastern Maine Maine Bangor	Re-key locks and door hardware	B	134,200	28,116,126
896	Eastern Maine Maine Bangor	Ventilation machine tool lab	B	335,000	28,451,126
898	Eastern Maine Maine Bangor	HVAC system	B	3,000,000	31,451,126
899	Eastern Maine Schoodic Bangor	Additional Ventilation improvements	B	174,460	31,625,586
901	Eastern Maine Schoodic Bangor	Renovate existing auditorium	B	183,000	31,808,586
906	Eastern Maine Penobscot Bangor	Construct mezzanine office area	B	146,400	31,954,986
907	Eastern Maine Penobscot Bangor	Relocation of compound and fencing	B	134,200	32,089,186
911	Eastern Maine Penobscot Bangor	Install new bay doors and frames	B	17,600	32,106,786
912	Eastern Maine Penobscot Bangor	Technology improvements	B	6,710	32,113,496
913	Eastern Maine Rangeley Bangor	Reconstruct and expand sidewalks	B	26,840	32,140,336
914	Eastern Maine Rangeley Bangor	Construct new side entrance to eliminate water/snow	B	100,650	32,240,986
916	Eastern Maine Rangeley Bangor	Additional hood ventilation and fire suppression system	B	114,070	32,355,056
917	Eastern Maine Rangeley Bangor	Door replacement exterior	B	20,000	32,375,056
918	Eastern Maine Rangeley Bangor	HVAC renovations	B	67,100	32,442,156
919	Eastern Maine Rangeley Bangor	Install sound baffling system in conference areas	B	15,982	32,458,138
920	Eastern Maine Rangeley Bangor	Technology improvements	B	6,710	32,464,848

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
922	Eastern Maine Rangeley Bangor	Roof replacement (36,700*\$10)	B	734,000	33,198,848
923	Eastern Maine Maintenance Bangor	Demo and dispose of existing wood structures	B	167,750	33,366,598
924	Eastern Maine Acadia Bangor	Install 4 stop elevator	B	400,000	33,766,598
925	Eastern Maine Acadia Bangor	HVAC update	B	457,500	34,224,098
926	Eastern Maine Acadia Bangor	Reconstruct roadway and fire lane in back of building	B	181,170	34,405,268
927	Eastern Maine Acadia Bangor	Replace door interior	B	90,000	34,495,268
928	Eastern Maine Acadia Bangor	Replace doors exterior	B	10,000	34,505,268
929	Eastern Maine Acadia Bangor	Replace windows	B	16,750	34,522,018
930	Eastern Maine Acadia Bangor	Renovate Student Lounges	B	93,940	34,615,958
931	Eastern Maine Acadia Bangor	Reconstruct Front entrance	B	11,000	34,626,958
932	Eastern Maine Acadia Bangor	Technology Improvements	B	6,710	34,633,668
933	Eastern Maine Acadia Bangor	Install emergency lighting	B	8,000	34,641,668
935	Eastern Maine Acadia Bangor	Roof Replacement	B	530,000	35,171,668
936	Eastern Maine Mount Hope House Bangor	Renovation for use	B	100,000	35,271,668
937	Eastern Maine Mount Hope House Bangor	Demolition of Barn and Garage	B	21,472	35,293,140
938	Eastern Maine Mount Hope House Bangor	Site improvements	B	114,070	35,407,210
940	Eastern Maine Campus Bangor	Campus, sidewalks and other site improvements	B	275,000	35,682,210
1002	Eastern Maine Rangeley Hall Bangor	Repair and replace building facade	B	183,000	35,865,210
1004	Eastern Maine Rangeley Hall Bangor	Install new security system	B	20,130	35,885,340
4301	Eastern Maine Rds & Grds Bangor	Construct Entrance and Roadway	B	901,824	36,787,164

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
4302	Eastern Maine Bangor	HVAC System Boiler Replacement	B	1,750,000	38,537,164
4303	Eastern Maine Maine Hall Bangor	Asbestos Removal - Maine Hall	B	275,000	38,812,164
4317	Eastern Maine Maine Hall Bangor	Machine Tool Renovation - Maine Hall	B	593,000	39,405,164
7945	Eastern Maine Acadia Hall Bangor	EMCC Acadia Hall Heat, Window, Facade Improvements	B	1,550,000	40,955,164
7946	Eastern Maine Main Campus Bangor	EMCC Campus Security Projects	B	350,000	41,305,164
207	Kennebec Valley Frye Annex Fairfield	Insulate maintenance workshop area	B	20,000	41,325,164
208	Kennebec Valley Frye Annex Fairfield	Install storage mezzanine for maintenance workshop	B	75,000	41,400,164
209	Kennebec Valley Frye Annex Fairfield	Install automatic garage door and frame to security door	B	5,000	41,405,164
210	Kennebec Valley Frye Annex Fairfield	Replace access door and frame to security door	B	2,500	41,407,664
212	Kennebec Valley Frye Annex Fairfield	Correct roof drainage system	B	15,000	41,422,664
215	Kennebec Valley King Hall Fairfield	Improve air quality to biology laboratories	B	25,000	41,447,664
230	Kennebec Valley King Hall Fairfield	Repaint classrooms and hallways.	B	30,000	41,477,664
237	Kennebec Valley Carter Fairfield	Building automation control upgrades, point to point controllers and electromagnetic door locks	B	100,000	41,577,664
238	Kennebec Valley Carter Fairfield	Window Replacements	B	100,000	41,677,664
246	Kennebec Valley General Campus Fairfield	Replace entrance signs with electronic message sign	B	100,000	41,777,664
247	Kennebec Valley General Campus Fairfield	Replace curbing with granite-south parking areas	B	50,000	41,827,664
998	Kennebec Valley King Hall Fairfield	Install point to point controls for heat pumps (37)	B	60,000	41,887,664
4320	Kennebec Valley Maintenance Building Fairfield	Lineworker & Maintenance Building	B	2,800,000	44,687,664
6119	Kennebec Valley Carter Fairfield	Addition to the gym- add student fitness room.	B	500,000	45,187,664
6120	Kennebec Valley Carter Fairfield	Replace rubberized gym floor with wood.	B	200,000	45,387,664

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
6139	Kennebec Valley Frye Building Fairfield	Resurface roofs- Frye and Whitney Wing.	B	350,000	45,737,664
6146	Kennebec Valley King Hall Fairfield	Replace 6 heat pumps for worn-out units.	B	60,000	45,797,664
6153	Kennebec Valley various Fairfield	East entrance and roadway to Lunder Library.	B	1,995,000	47,792,664
7215	Kennebec Valley King Hall Fairfield	VFD (variable frequency drives) for air handling unit	B	15,000	47,807,664
7423	Kennebec Valley Carter Hall Fairfield	Roofing and Structural Upgrades	B	700,000	48,507,664
7947	Kennebec Valley Frye Building Fairfield	Whitney Wing insulation and brick siding	B	100,000	48,607,664
331	Northern Maine Campus Wide Presque Isle	Energy conservation projects	B	200,000	48,807,664
332	Northern Maine Campus Wide Presque Isle	Infrastructure-sewer, water, etc.	B	80,000	48,887,664
333	Northern Maine Campus Wide Presque Isle	Paving	B	90,000	48,977,664
340	Northern Maine Christe Presque Isle	Roof replace	B	300,000	49,277,664
961	Northern Maine Tennis Courts Presque Isle	Restoration and lighting	B	75,000	49,352,664
962	Northern Maine Campus Wide Presque Isle	Environmental compliance	B	65,000	49,417,664
963	Northern Maine Campus Wide Presque Isle	Upgrade networking infrastructure on campus	B	80,000	49,497,664
965	Northern Maine Autobody Presque Isle	Air handling and insulation	B	200,000	49,697,664
2473	Northern Maine Andrews Hall Presque Isle	Andrews Hall Renovations	B	2,000,000	51,697,664
2474	Northern Maine Mailman Trades Building Presque Isle	Mailman Trades Renovations	B	3,090,000	54,787,664
2476	Northern Maine Various Presque Isle	Locking, Surveillance Systems, and Exterior Lighting	B	1,700,000	56,487,664
2477	Northern Maine Various Presque Isle	Technology Infrastructure	B	800,000	57,287,664
4332	Northern Maine various Presque Isle	Renovate Upgrade Interior of Building	B	150,000	57,437,664
4335	Northern Maine various Presque Isle	Landscaping	B	40,000	57,477,664

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
6172	Northern Maine Reed Commons Presque Isle	Replace exterior doors.	B	15,000	57,492,664
6173	Northern Maine Reed Commons Presque Isle	Replace windows.	B	40,000	57,532,664
6177	Northern Maine Residential Life Complex Presque Isle	Windows replacement.	B	75,000	57,607,664
6178	Northern Maine Residential Life Complex Presque Isle	Door replacement.	B	50,000	57,657,664
7425	Northern Maine Autobody, Mailman, and Residential Life Facilities Presque Isle	Autobody, Mailman, and Residential life facilities	B	3,000,000	60,657,664
129	Southern Maine Surfsite Dorm South Portland	Replacement of outside lighting - safety	B	10,000	60,667,664
160	Southern Maine Culinary Arts South Portland	Painting (Exterior and interior)	B	15,000	60,682,664
872	Southern Maine Hildreth Annex South Portland	New Brick facade	B	650,000	61,332,664
6182	Southern Maine Auto Tech South Portland	Renovate Classrooms.	B	500,000	61,832,664
6184	Southern Maine Campus Utility Survey South Portland	Locate existing utilities & develop map.	B	50,000	61,882,664
6185	Southern Maine Computer & Elect Cntr South Portland	Replace Cuh & Uncover Louvers 7Ea	B	45,000	61,927,664
6186	Southern Maine Computer & Elect Cntr South Portland	Replace Cuh and Unblock Louvers	B	5,000	61,932,664
6187	Southern Maine Computer & Elect Cntr South Portland	Add Ventilation to Cec, 3 Unit Ventilators	B	15,000	61,947,664
6188	Southern Maine Computer & Elect Cntr South Portland	Upgrade Invensys System to Ddc	B	9,000	61,956,664
6189	Southern Maine Computer & Elect Cntr South Portland	Change/ Upgrade Pneumatic controls, thermostats, & boiler room.	B	20,000	61,976,664
6191	Southern Maine Computer & Elect Cntr South Portland	New Flooring	B	12,000	61,988,664
6192	Southern Maine Culinary Arts South Portland	Electrical needs to be upgraded.	B	45,000	62,033,664
6193	Southern Maine Culinary Arts South Portland	Heating system is poor, needs new boiler and controls; N-gas.	B	140,000	62,173,664
6194	Southern Maine Culinary Arts Bldg. South Portland	Drains inadequate, Bathrooms inadequate; plumbing old, HV controls.	B	100,000	62,273,664
6195	Southern Maine Facades South Portland	Repair building facades & windows Hague, Howe, Preble, Cates, Hub, Finance, Culinary Arts, Pres Res, Harborview, MCA, Mckernan.	B	1,500,000	63,773,664

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
6210	Southern Maine Health Science Center South Portland	Renovation of interior layout, finishes and mechanical and electrical systems.	B	1,000,000	64,773,664
6213	Southern Maine Heating & Air Conditioning Center South Portland	Window and door problems. Single-paned.	B	13,000	64,786,664
6214	Southern Maine Heating & Air Conditioning Cntr South Portland	HVAC & bathrooms need upgrading.	B	65,000	64,851,664
6215	Southern Maine Hildreth Sci Cntr South Portland	Renovate remainder of second floor labs, offices.	B	500,000	65,351,664
6221	Southern Maine HUB Ath Center South Portland	Locker room unit heaters.	B	30,000	65,381,664
6226	Southern Maine HUB Ath Center South Portland	Locker rooms in serious need of renovation.	B	90,000	65,471,664
6228	Southern Maine Jewett Hall South Portland	Clean & Balance Hv system.	B	5,000	65,476,664
6229	Southern Maine Jewett Hall South Portland	Poor windows.	B	20,000	65,496,664
6230	Southern Maine Jewett Hall South Portland	Patch & paint.	B	15,000	65,511,664
6231	Southern Maine Maine Career Advantage South Portland	Old slate roof leaks.	B	54,000	65,565,664
6232	Southern Maine Maintenance Shop South Portland	Structure poor.	B	15,000	65,580,664
6233	Southern Maine Maintenance Shop South Portland	Window condition.	B	35,000	65,615,664
6234	Southern Maine Marine Ed Build South Portland	Slate roof leaks.	B	10,000	65,625,664
6237	Southern Maine Marine Science Center South Portland	Heating/AC Condition poor.	B	24,000	65,649,664
6239	Southern Maine Marine Science Center South Portland	Confirm Fume Hood Requirements	B	5,000	65,654,664
6241	Southern Maine Marine Science Center South Portland	Update Thermostats and Zone Valves.	B	4,000	65,658,664
6243	Southern Maine Martin/Lavigne Center South Portland	Replace thermostats & zone valves.	B	15,000	65,673,664
6244	Southern Maine Martin/Lavigne Center South Portland	Install Invensis / Ddc system.	B	12,000	65,685,664
6246	Southern Maine Martin/Lavigne Center South Portland	Poor zoning issues. Needs new controls.	B	27,000	65,712,664
6247	Southern Maine Masonry Repairs South Portland	Repair and replace failing masonry at Cates,Howe, Preble, Cafe, Finance, Hildreth Culinary Arts, Jewett, Pres Res, Harborview.	B	2,000,000	67,712,664

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
6249	Southern Maine McKernan Center South Portland	Windows poor need replacing.	B	24,000	67,736,664
6251	Southern Maine McKernan Center South Portland	Overhaul AC, check relays and control panel.	B	5,000	67,741,664
6253	Southern Maine Officers Quarters South Portland	Poor single paned windows.	B	25,000	67,766,664
6254	Southern Maine Parking South Portland	Enlarge Main Lot, infill triangular space.	B	65,000	67,831,664
6257	Southern Maine Roads South Portland	Road repairs and upgrades Adams, Fort, Bunker Lane, McKernan Drive, Arboretum Drive Curve.	B	1,250,000	69,081,664
6259	Southern Maine Southern Maine EMS South Portland	Patch & paint.	B	2,000	69,083,664
6260	Southern Maine Surfsite Resident Hall South Portland	Resurface drive in back of building.	B	6,000	69,089,664
6273	Southern Maine Workforce South Portland	Roof condition.	B	35,000	69,124,664
7311	Southern Maine South Portland	Exterior Renovation	B	100,000	69,224,664
249	Washington County Classroom/shop/Administration Calais	Replace single pane windows with double pane windows to reduce heat loss	B	85,000	69,309,664
252	Washington County Classroom/shop/Administration Calais	Install back up power system to support classroom/administration building shop and main wing building services	B	10,000	69,319,664
254	Washington County Harold Howland/Admin Calais	Professional cleaning and painting of all instructional shop areas and hallways leading to the shop areas	B	15,000	69,334,664
999	Washington County Upper and Lower Falls Dorm Facilities Calais	Replace asphalt shingles on existing peaked roofs	B	25,000	69,359,664
4307	Washington County various Calais	Install Security & Privacy Fences	B	45,000	69,404,664
7426	Washington County Admin Calais	Electrical Lab	B	80,000	69,484,664
7427	Washington County Calais	Library retrofit	B	200,000	69,684,664
7428	Washington County Calais	Retrofit Assembly Room	B	100,000	69,784,664
7429	Washington County Calais	Retention Pond	B	250,000	70,034,664
7430	Washington County Calais	Emergency Generator	B	325,000	70,359,664
7431	Washington County Calais	Remote Backup System	B	110,000	70,469,664
7432	Washington County Calais	Storage Building	B	240,000	70,709,664
7433	Washington County Calais	Cafeteria	B	650,000	71,359,664

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
7434	Washington County Grounds Calais	Repair and maintain tarred surfaces	B	175,000	71,534,664
7435	Washington County Calais	Overhead Door Replacement	B	75,000	71,609,664
7436	Washington County Calais	Overhead Door Replacement	B	75,000	71,684,664
7437	Washington County Calais	Water control and abatement	B	500,000	72,184,664
7438	Washington County Calais	Residence Hall gutters	B	30,000	72,214,664
7439	Washington County Calais	Residence Hall Roof Replacement	B	45,000	72,259,664
7440	Washington County	Security Locks	B	150,000	72,409,664
7441	Washington County Calais	Renovate interior residence halls	B	350,000	72,759,664
7442	Washington County Calais	Residence Halls grounds upgrades	B	250,000	73,009,664
7483	Washington County Calais	Flooring Replacement	B	75,000	73,084,664
7484	Washington County Calais	Renovate Kitchen	B	150,000	73,234,664
7485	Washington County Calais	Sound Proofing	B	100,000	73,334,664
7486	Washington County Calais	Sound System	B	50,000	73,384,664
6307	York County Main Bldg Wells	Upgrade existing security hardware	B	100,000	73,484,664
6309	York County Main Bldg Wells	Roof Repair	B	150,000	73,634,664
6310	York County Main Bldg Wells	Building Repairs	B	75,000	73,709,664
6311	York County Main Bldg Wells	General safety repairs to grounds	B	50,000	73,759,664
7487	York County New Building Wells	44,000 sq ft classroom and lab building for Health Sciences	B	10,000,000	83,759,664
Long Term Projects					
88	Central Maine Resident Hall Auburn	Brick repointing (loose crumbling mortar)	C	300,000	84,059,664
91	Central Maine Exterior Auburn	Curbing/barrier on roadway to prevent driving on lawns	C	150,000	84,209,664
6100	Central Maine Exterior Auburn	Rear parking lot paving.	C	150,000	84,359,664
6101	Central Maine Exterior Auburn	Pave maintenance garage road and area adjacent to house and barn.	C	80,000	84,439,664
7443	Central Maine Culinary Auburn	Re-roof	C	15,000	84,454,664

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
85	Eastern Maine Katadin Hall Bangor	Reconstruct and Expand Drainage Student Parking Area	C	550,000	85,004,664
89	Eastern Maine Maine Hall Bangor	Improvements to Drainage	C	295,240	85,299,904
90	Eastern Maine Maine Hall Bangor	Partial Renovation of Classrooms and Office Space	C	2,745,000	88,044,904
92	Eastern Maine Gymnasium Bangor	Renovate Gymnasium	C	640,000	88,684,904
95	Eastern Maine Penobscot Hall Bangor	Reconstruct Parking Lot	C	268,400	88,953,304
96	Eastern Maine Rangely Hall Bangor	Expand Parking Area	C	650,000	89,603,304
97	Eastern Maine Maintenance Bangor	Construct New Maintenance Facility	C	2,200,000	91,803,304
6109	Eastern Maine Penobscot Bangor	Install AC for classrooms.	C	152,500	91,955,804
6112	Eastern Maine Schoodic Bangor	Emergency Lighting	C	7,320	91,963,124
6113	Eastern Maine Schoodic Bangor	Install Drainage and address water flow issues.	C	250,000	92,213,124
6114	Eastern Maine Dover Center Dover Foxcroft/Bowerbank	General building renovations.	C	202,520	92,415,644
6115	Eastern Maine East Millinocket Center	General building renovations.	C	238,000	92,653,644
6116	Kennebec Valley Carter Fairfield	Replace walkway lights in quadrangle-both sides.	C	20,000	92,673,644
6117	Kennebec Valley Carter Fairfield	Replace wa kways around the quadrangle.	C	40,000	92,713,644
6118	Kennebec Valley Carter Fairfield	New interior signage.	C	10,000	92,723,644
6121	Kennebec Valley Carter Fairfield	Replace mechanical control devices- HVAC.	C	25,000	92,748,644
6122	Kennebec Valley Carter Fairfield	Repaint multi-purpose room, hallways.	C	20,000	92,768,644
6123	Kennebec Valley Carter Fairfield	Repair parking lot and install granite curbs.	C	200,000	92,968,644
6125	Kennebec Valley Frye Annex Fairfield	Install Airlock for cafe and infant care center.	C	60,000	93,028,644
6126	Kennebec Valley Frye Annex Fairfield	Repair/repaint building exterior and recoat roof.	C	130,000	93,158,644

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6127	Kennebec Valley Frye Building Fairfield	Replace air handler in Frye Administration.	C	100,000	93,258,644
6129	Kennebec Valley Frye Building Fairfield	Renovate/modernize administration area.	C	200,000	93,458,644
6130	Kennebec Valley Frye Building Fairfield	Improve air distribution/ add cooling to Whitney Wing.	C	75,000	93,533,644
6131	Kennebec Valley Frye Building Fairfield	Upgrade lighting to Frye Conference Room.	C	10,000	93,543,644
6132	Kennebec Valley Frye Building Fairfield	Replace west parking lot.	C	150,000	93,693,644
6134	Kennebec Valley Frye Building Fairfield	Replace and upgrade cooling PBX/AS400 rooms.	C	20,000	93,713,644
6142	Kennebec Valley King Hall Fairfield	Erect portable greenhouse to support plant biology courses.	C	50,000	93,763,644
6144	Kennebec Valley King Hall Fairfield	Replace plumbing fixtures in restrooms.	C	30,000	93,793,644
6148	Kennebec Valley King Hall Fairfield	Replace parking lot- 150 parking slots.	C	360,000	94,153,644
6150	Kennebec Valley King Hall Fairfield	Replace carpet with tile in 6 classrooms/ 12 offices.	C	60,000	94,213,644
6154	Kennebec Valley various Fairfield	Install roadway from new parking lot to King parking.	C	50,000	94,263,644
6155	Kennebec Valley various Fairfield	Repair roadway seams, holes, and bumps.	C	25,000	94,288,644
6156	Kennebec Valley various Fairfield	Landscape and erosion control.	C	25,500	94,314,144
6158	Kennebec Valley various Fairfield	General campus repairs.	C	90,000	94,404,144
6159	Northern Maine Andrews Hall Presque Isle	Window replacement.	C	75,000	94,479,144
6160	Northern Maine Andrews Hall Presque Isle	Elevator.	C	150,000	94,629,144
6161	Northern Maine Christie Presque Isle	Window replacement - Christie Building.	C	25,000	94,654,144
6162	Northern Maine Christie Presque Isle	Information technology security system.	C	60,000	94,714,144
6163	Northern Maine Christie Presque Isle	Generator back-up power system.	C	100,000	94,814,144
6166	Northern Maine Christie Presque Isle	Renovate/ upgrade interior of building.	C	75,000	94,889,144

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6167	Northern Maine Exterior Presque Isle	Paving -streets, parking lots.	C	100,000	94,989,144
6168	Northern Maine Mailman Trades Presque Isle	Heating and ventilation upgrades.	C	200,000	95,189,144
6169	Northern Maine Mailman Trades Presque Isle	Windows replacement.	C	50,000	95,239,144
6174	Northern Maine Reed Commons Presque Isle	Heating systems.	C	75,000	95,314,144
6180	Northern Maine Residential Life Complex Presque Isle	Handicapped accessibility (2 buildings)	C	25,000	95,339,144
7444	Northern Maine Christie, Mailman and Edmunds Presque Isle	Emergency Generator	C	800,000	96,139,144
2536	Southern Maine Old Dining Hall South Portland	SMCC Dining Hall Renovation	C	5,000,000	101,139,144
6202	Southern Maine Harborview Residence Hall South Portland	Needs some work on boiler, needs new Rm controls.	C	10,000	101,149,144
6238	Southern Maine Marine Science Center South Portland	Boiler Ok, needs new pumps & piping	C	5,000	101,154,144
6240	Southern Maine Marine Science Center South Portland	Bathroom & building ventilation upgrades.	C	30,000	101,184,144
6252	Southern Maine McKernan South Portland	Add invensys/ Ddc controls.	C	12,000	101,196,144
6270	Southern Maine Utilities South Portland	Utilities are old with many near failure. Add water valves, repair leaks, repair storm, relocate overhead lines.	C	2,000,000	103,196,144
6271	Southern Maine Workforce South Portland	Doors/Windows need to be replaced.	C	10,000	103,206,144
6272	Southern Maine Workforce South Portland	Plumbing	C	2,500	103,208,644
7445	Southern Maine South Portland	Masonry Repairs	C	40,000	103,248,644
7446	Southern Maine South Portland	Parking lot	C	300,000	103,548,644
7447	Southern Maine South Portland	Additional Parking	C	500,000	104,048,644
7448	Southern Maine South Portland	Common area bathroom upgrades	C	200,000	104,248,644
7450	Southern Maine South Portland	Interior Renovations	C	100,000	104,348,644
7451	Southern Maine South Portland	Campus Commons	C	6,000,000	110,348,644
7452	Southern Maine South Portland	Structural Repairs	C	40,000	110,388,644
7453	Southern Maine South Portland	Horticulture Building	C	1,000,000	111,388,644

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
7454	Southern Maine HUB South Portland	Exterior Facade Improvements	C	40,000	111,428,644
7455	Southern Maine South Portland	Library Expansion	C	2,000,000	113,428,644
7456	Southern Maine South Portland	Masonry Repairs	C	80,000	113,508,644
7457	Southern Maine South Portland	Combined Trades Facility	C	12,000,000	125,508,644
7458	Southern Maine South Portland	Art Studio Renovation	C	150,000	125,658,644
7481	Southern Maine Wells	Replacement of windows and exterior doors	C	160,000	125,818,644
253	Washington County Classroom/shop/Administration Calais	Install steam cleaning area for mechanical and automotive technology programs	C	200,000	126,018,644
6275	Washington County Calais Campus Calais	Mechanical Technology Center	C	4,000,000	130,018,644
6277	Washington County Calais Campus Calais	General Science Labs and Classrooms	C	2,000,000	132,018,644
6278	Washington County Calais Campus Calais	Campus grounds repair and erosion control.	C	100,000	132,118,644
6283	Washington County Classroom/Shop/Administration Calais	Overboard discharge - small sand filter	C	150,000	132,268,644
6289	Washington County Harold Howland Bldg Calais	Install new lighting for HEO program	C	12,500	132,281,144
6290	Washington County Harold Howland Bldg Calais	Retro and Repair Howland Hall/HEO/HEM areas	C	200,000	132,481,144
6293	Washington County Upper and Lower Facilities Calais	Renovate Apt #10 for ADA compliance	C	20,000	132,501,144
6297	Washington County various Calais	Repair Exhaust Fans	C	150,000	132,651,144
7449	Washington County South Portland	Pickett/Bug Light Parking	C	50,000	132,701,144
7459	Washington County Calais	Mechanical Technology Roof Replacement	C	300,000	133,001,144
7460	Washington County Calais	Heating Lab	C	600,000	133,601,144
7461	Washington County Calais	Upgrade multi-media room	C	75,000	133,676,144
7471	Washington County Calais	Renovate faculty office suites	C	175,000	133,851,144
7472	Washington County Calais	Cat 6 upgrades	C	150,000	134,001,144
7473	Washington County Calais	Improve Electrical Distribution	C	450,000	134,451,144
7474	Washington County	Student information access points	C	40,000	134,491,144
7475	Washington County Calais	Sports facility	C	500,000	134,991,144

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
7476	Washington County Calais	President's House	C	300,000	135,291,144
7477	Washington County Calais	New Residence Halls	C	6,000,000	141,291,144
7478	Washington County Calais	Storage Building	C	200,000	141,491,144
7479	Washington County Calais	Renovate Interior	C	250,000	141,741,144
7480	Washington County Calais	Smart Classroom	C	100,000	141,841,144
6301	York County Main Bldg Wells	Renovation of interior to existing building	C	300,000	142,141,144
6302	York County Main Bldg Wells	Replace Boiler	C	80,000	142,221,144
6305	York County Main Bldg Wells	Upgrade cooling in wiring closets	C	100,000	142,321,144
6306	York County Main Bldg Wells	Addition to existing Maint/Storage area	C	200,000	142,521,144
6308	York County Main Bldg Wells	Repair sidewalks and parking lot	C	100,000	142,621,144
7482	York County Wells	Install solar energy panels on roof	C	50,000	142,671,144
SCHEDULE III - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM TOTAL:					142,671,144

SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM BY CAMPUS

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
7989	Campus Fairfield	Security Locks	A	150,000	150,000
7990	Campus Fairfield	Emergency Generator	A	750,000	900,000
7993	Admin Calais	Flooring Renovation	A	75,000	975,000
762	Main Building Wells	YCCC Master Plan and Academic Building	B	100,000	1,075,000
Central Maine					
76	Jalbert Auburn	Handicapped ramps, doorways, restrooms, water fountains, etc, campus wide. ADA mandated	A	50,000	1,125,000
101	Kirk Hall Auburn	Roof repair (leaks in windy rain)	A	40,000	1,165,000
986	Resident Hall Auburn	Window replacement to insulated glass, 10 large, 20 + year old windows, significant heat loss 3-4 year payback	A	50,000	1,215,000
988	Resident Hall Auburn	Apartment complex renovation	A	300,000	1,515,000
7986	Jalbert Auburn	Window Replacement	A	70,000	1,585,000
7987	Jalbert Auburn	200 Wing Renovations	A	750,000	2,335,000
84	Resident Hall Auburn	Elevator in Fortin Hall for handicapped accessibility ADA	B	250,000	2,585,000
94	Exterior Auburn	Security Fencing	B	15,000	2,600,000
102	Kirk Hall Auburn	HVAC system ventilation repair	B	20,000	2,620,000
732	Jalbert Auburn	Plumbing and steam trap repair and replacement	B	20,000	2,640,000
733	Jalbert Auburn	Overhaul Automotive and Electrical Labs-Paint Flooring built in work stations	B	200,000	2,840,000
737	Campus-wide Auburn	Generator backup power system for heat, re Fridgeration and security	B	400,000	3,240,000
944	Campus Wide Auburn	Security Camera system	B	250,000	3,490,000
945	Campus Wide Auburn	Lighting upgrade around college buildings	B	100,000	3,590,000
946	Jalbert Auburn	Re-keying	B	90,000	3,680,000
947	Jalbert Auburn	Renovation of office and vacated space, student services, 200B wing offices	B	350,000	4,030,000
949	Jalbert Auburn	Asbestos floor tile	B	100,000	4,130,000
950	Jalbert Auburn	Renovate oil burner lab	B	250,000	4,380,000
951	Jalbert Auburn	Library expansion and book store relocation	B	250,000	4,630,000
955	Kirk Hall Auburn	Sound system	B	30,000	4,660,000
956	Culinary Arts Auburn	Exterior painting	B	12,000	4,672,000
958	Culinary Arts Auburn	Replace floor drains	B	10,000	4,682,000

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Central Maine					
981	Jalbert Auburn	2 burners for boilers. Boilers were replaced but old burners remain a source of significant heat loss	B	50,000	4,732,000
985	Resident Hall Auburn	Generator backup power system, heat, water, security minimum	B	25,000	4,757,000
995	Exterior Auburn	Re-roof storage barn and lumber shelters	B	8,000	4,765,000
996	College wide Auburn	College wide energy evaluation. Look at methods of cost reduction on overall energy efficiency, equipment upgrades, change in energy use, etc. for campus	B	100,000	4,865,000
997	Kirk Hall Auburn	Safety roofs at six locations around building to deal with snowfall	B	30,000	4,895,000
6104	Resident Hall Auburn	Re-roof library area (significant leaking).	B	90,000	4,985,000
7312	Auburn	Resurface front and side lots	B	400,000	5,385,000
7413	Exterior Auburn	Alternate Emergency Exit Road	B	800,000	6,185,000
7414	Exterior Auburn	Repair and resurface the road between Kirk and apartments	B	100,000	6,285,000
7415	Exterior Auburn	Repair and resurface the entry road	B	250,000	6,535,000
7417	Jalbert Auburn	Geothermal or replacement of Heating System	B	1,000,000	7,535,000
7418	Jalbert Auburn	Replace broken concrete on Jalbert walkways	B	100,000	7,635,000
7419	Auburn	Renovate Jalbert basement into classroom and laboratory space	B	1,000,000	8,635,000
7420	Auburn	Snow Guard System	B	150,000	8,785,000
7421	Auburn	GeoThermal	B	600,000	9,385,000
7422	Fairfield	New Building	B	7,000,000	16,385,000
88	Resident Hall Auburn	Brick repointing (loose crumbling mortar)	C	300,000	16,685,000
91	Exterior Auburn	Curbing/barrier on roadway to prevent driving on lawns	C	150,000	16,835,000
6100	Exterior Auburn	Rear parking lot paving.	C	150,000	16,985,000
6101	Exterior Auburn	Pave maintenance garage road and area adjacent to house and barn.	C	80,000	17,065,000
7443	Culinary Auburn	Re-roof	C	15,000	17,080,000
Eastern Maine					
87	Maine Bangor	Fire Alarm and Security System	A	322,080	17,402,080
99	Various Bangor	ADA Compliance	A	1,152,046	18,554,126
314	Schoodic Hall Bangor	Install new fire alarm and security system	A	126,500	18,680,626
905	Penobscot Bangor	Install security system	A	13,420	18,694,046
6108	Campus Bangor	Exterior Campus Lighting.	A	400,000	19,094,046
6111	Schoodic Bangor	Replace ceiling and lighting in classrooms.	A	122,000	19,216,046
300	Maine Hall Bangor	Lighting improvements in halls and classrooms.	B	61,000	19,277,046

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Eastern Maine					
302	Maine Hall Bangor	Electrical systems upgrade	B	241,500	19,518,546
304	Maine Hall Bangor	Reconstruct parking area and road behind building	B	549,000	20,067,546
305	Maine Hall Bangor	Replacement of doors	B	150,000	20,217,546
306	Maine Hall Bangor	Repoint masonry	B	221,430	20,438,976
307	Maine Hall Bangor	Roof replacement (92000 sq ft*\$10)	B	600,000	21,038,976
315	Schoodic Hall Bangor	Renovate existing classrooms and auditorium (5000 sq ft * \$20)	B	1,866,600	22,905,576
316	Schoodic Hall Bangor	Roof replacement (15300 sq ft*\$10)	B	1,119,960	24,025,536
317	Schoodic Hall Bangor	Reconstruct road around building and student parking	B	201,300	24,226,836
318	Penobscot Hall Bangor	Additional ventilation improvements	B	98,820	24,325,656
320	Penobscot Hall Bangor	Roof replacement (38000 sq ft * \$10)	B	760,000	25,085,656
328	Acadia Hall Bangor	Reconstruct drainage	B	201,300	25,286,956
890	Maine Bangor	Install security system	B	46,970	25,333,926
891	Maine Bangor	Re-key locks and door hardware	B	134,200	25,468,126
896	Maine Bangor	Ventilation machine tool lab	B	335,000	25,803,126
898	Maine Bangor	HVAC system	B	3,000,000	28,803,126
899	Schoodic Bangor	Additional Ventilation improvements	B	174,460	28,977,586
901	Schoodic Bangor	Renovate existing auditorium	B	183,000	29,160,586
906	Penobscot Bangor	Construct mezzanine office area	B	146,400	29,306,986
907	Penobscot Bangor	Relocation of compound and fencing	B	134,200	29,441,186
911	Penobscot Bangor	Install new bay doors and frames	B	17,600	29,458,786
912	Penobscot Bangor	Technology improvements	B	6,710	29,465,496
913	Rangeley Bangor	Reconstruct and expand sidewalks	B	26,840	29,492,336
914	Rangeley Bangor	Construct new side entrance to eliminate water/snow	B	100,650	29,592,986
916	Rangeley Bangor	Additional hood ventilation and fire suppression system	B	114,070	29,707,056
917	Rangeley Bangor	Door replacement exterior	B	20,000	29,727,056
918	Rangeley Bangor	HVAC renovations	B	67,100	29,794,156
919	Rangeley Bangor	Install sound baffling system in conference areas	B	15,982	29,810,138
920	Rangeley Bangor	Technology improvements	B	6,710	29,816,848

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Eastern Maine					
922	Rangeley Bangor	Roof replacement (36,700*\$10)	B	734,000	30,550,848
923	Maintenance Bangor	Demo and dispose of existing wood structures	B	167,750	30,718,598
924	Acadia Bangor	Install 4 stop elevator	B	400,000	31,118,598
925	Acadia Bangor	HVAC update	B	457,500	31,576,098
926	Acadia Bangor	Reconstruct roadway and fire lane in back of building	B	181,170	31,757,268
927	Acadia Bangor	Replace door interior	B	90,000	31,847,268
928	Acadia Bangor	Replace doors exterior	B	10,000	31,857,268
929	Acadia Bangor	Replace windows	B	16,750	31,874,018
930	Acadia Bangor	Renovate Student Lounges	B	93,940	31,967,958
931	Acadia Bangor	Reconstruct Front entrance	B	11,000	31,978,958
932	Acadia Bangor	Technology Improvements	B	6,710	31,985,668
933	Acadia Bangor	Install emergency lighting	B	8,000	31,993,668
935	Acadia Bangor	Roof Replacement	B	530,000	32,523,668
936	Mount Hope House Bangor	Renovation for use	B	100,000	32,623,668
937	Mount Hope House Bangor	Demolition of Barn and Garage	B	21,472	32,645,140
938	Mount Hope House Bangor	Site improvements	B	114,070	32,759,210
940	Campus Bangor	Campus, sidewalks and other site improvements	B	275,000	33,034,210
1002	Rangeley Hall Bangor	Repair and replace building facade	B	183,000	33,217,210
1004	Rangeley Hall Bangor	Install new security system	B	20,130	33,237,340
4301	Rds & Grds Bangor	Construct Entrance and Roadway	B	901,824	34,139,164
4302	Bangor	HVAC System Boiler Replacement	B	1,750,000	35,889,164
4303	Maine Hall Bangor	Asbestos Removal - Maine Hall	B	275,000	36,164,164
4317	Maine Hall Bangor	Machine Tool Renovation - Maine Hall	B	593,000	36,757,164
7945	Acadia Hall Bangor	EMCC Acadia Hall Heat, Window, Facade Improvements	B	1,550,000	38,307,164
7946	Main Campus Bangor	EMCC Campus Security Projects	B	350,000	38,657,164
85	Katadin Hall Bangor	Reconstruct and Expand Drainage Student Parking Area	C	550,000	39,207,164
89	Maine Hall Bangor	Improvements to Drainage	C	295,240	39,502,404
90	Maine Hall Bangor	Partial Renovation of Classrooms and Office Space	C	2,745,000	42,247,404

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Eastern Maine					
92	Gymnasium Bangor	Renovate Gymnasium	C	640,000	42,887,404
95	Penobscot Hall Bangor	Reconstruct Parking Lot	C	268,400	43,155,804
96	Rangely Hall Bangor	Expand Parking Area	C	650,000	43,805,804
97	Maintenance Bangor	Construct New Maintenance Facility	C	2,200,000	46,005,804
6109	Penobscot Bangor	Install AC for classrooms.	C	152,500	46,158,304
6112	Schoodic Bangor	Emergency Lighting	C	7,320	46,165,624
6113	Schoodic Bangor	Install Drainage and address water flow issues.	C	250,000	46,415,624
6114	Dover Center Dover Foxcroft/Bowenbank	General building renovations.	C	202,520	46,618,144
6115	East Millinocket Center	General building renovations.	C	238,000	46,856,144
Kennebec Valley					
193	Frye Building Fairfield	Install walkways between Frye and Carter	A	50,000	46,906,144
214	King Hall Fairfield	ADA-exterior automatic door openers-east entrance	A	15,000	46,921,144
6145	King Hall Fairfield	ADA- install single action door handles.	A	30,000	46,951,144
6151	Lunder Library Fairfield	ADA Automatic door openers.	A	5,000	46,956,144
7988	Campus Fairfield	Technology & Upgrades	A	500,000	47,456,144
207	Frye Annex Fairfield	Insulate maintenance workshop area	B	20,000	47,476,144
208	Frye Annex Fairfield	Install storage mezzanine for maintenance workshop	B	75,000	47,551,144
209	Frye Annex Fairfield	Install automatic garage door and frame to security door	B	5,000	47,556,144
210	Frye Annex Fairfield	Replace access door and frame to security door	B	2,500	47,558,644
212	Frye Annex Fairfield	Correct roof drainage system	B	15,000	47,573,644
215	King Hall Fairfield	Improve air quality to biology laboratories	B	25,000	47,598,644
230	King Hall Fairfield	Repaint classrooms and hallways.	B	30,000	47,628,644
237	Carter Fairfield	Building automation control upgrades, point to point controllers and electromagnetic door locks	B	100,000	47,728,644
238	Carter Fairfield	Window Replacements	B	100,000	47,828,644
246	General Campus Fairfield	Replace entrance signs with electronic message sign	B	100,000	47,928,644
247	General Campus Fairfield	Replace curbing with granite-south parking areas	B	50,000	47,978,644
998	King Hall Fairfield	Install point to point controls for heat pumps (37)	B	60,000	48,038,644
4320	Maintenance Building Fairfield	Lineworker & Maintenance Building	B	2,800,000	50,838,644

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Kennebec Valley					
6119	Carter Fairfield	Addition to the gym- add student fitness room.	B	500,000	51,338,644
6120	Carter Fairfield	Replace rubberized gym floor with wood.	B	200,000	51,538,644
6139	Frye Building Fairfield	Resurface roofs- Frye and Whitney Wing.	B	350,000	51,888,644
6146	King Hall Fairfield	Replace 6 heat pumps for worn-out units.	B	60,000	51,948,644
6153	various Fairfield	East entrance and roadway to Lunder Library.	B	1,995,000	53,943,644
7215	King Hall Fairfield	VFD (variable frequency drives) for air handling unit	B	15,000	53,958,644
7423	Carter Hall Fairfield	Roofing and Structural Upgrades	B	700,000	54,658,644
7947	Frye Building Fairfield	Whitney Wing insulation and brick siding	B	100,000	54,758,644
6116	Carter Fairfield	Replace walkway lights in quadrangle-both sides.	C	20,000	54,778,644
6117	Carter Fairfield	Replace walkways around the quadrangle.	C	40,000	54,818,644
6118	Carter Fairfield	New interior signage.	C	10,000	54,828,644
6121	Carter Fairfield	Replace mechanical control devices- HVAC.	C	25,000	54,853,644
6122	Carter Fairfield	Repaint multi-purpose room, hallways.	C	20,000	54,873,644
6123	Carter Fairfield	Repair parking lot and install granite curbs.	C	200,000	55,073,644
6125	Frye Annex Fairfield	Install Airlock for cafe and infant care center.	C	60,000	55,133,644
6126	Frye Annex Fairfield	Repair/repaint building exterior and recoat roof.	C	130,000	55,263,644
6127	Frye Building Fairfield	Replace air handler in Frye Administration.	C	100,000	55,363,644
6129	Frye Building Fairfield	Renovate/modernize administration area.	C	200,000	55,563,644
6130	Frye Building Fairfield	Improve air distribution/ add cooling to Whitney Wing.	C	75,000	55,638,644
6131	Frye Building Fairfield	Upgrade lighting to Frye Conference Room.	C	10,000	55,648,644
6132	Frye Building Fairfield	Replace west parking lot.	C	150,000	55,798,644
6134	Frye Building Fairfield	Replace and upgrade cooling PBX/AS400 rooms.	C	20,000	55,818,644
6142	King Hall Fairfield	Erect portable greenhouse to support plant biology courses.	C	50,000	55,868,644
6144	King Hall Fairfield	Replace plumbing fixtures in restrooms.	C	30,000	55,898,644
6148	King Hall Fairfield	Replace parking lot- 150 parking slots.	C	360,000	56,258,644
6150	King Hall Fairfield	Replace carpet with tile in 6 classrooms/ 12 offices.	C	60,000	56,318,644
6154	various Fairfield	Install roadway from new parking lot to King parking.	C	50,000	56,368,644
6155	various Fairfield	Repair roadway seams, holes, and bumps.	C	25,000	56,393,644

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Kennebec Valley					
6156	various Fairfield	Landscape and erosion control.	C	25,500	56,419,144
6158	various Fairfield	General campus repairs.	C	90,000	56,509,144
Northern Maine					
335	Campus Wide Presque Isle	Asbestos abatement	A	100,000	56,609,144
2472	Various Locations Presque Isle	Campus Roofing	A	800,000	57,409,144
6164	Christie Presque Isle	ADA accessibility- exterior doors.	A	30,000	57,439,144
6165	Christie Presque Isle	Security system locks for the doors & cameras.	A	200,000	57,639,144
6179	Residential Life Presque Isle	Security System	A	30,000	57,669,144
331	Campus Wide Presque Isle	Energy conservation projects	B	200,000	57,869,144
332	Campus Wide Presque Isle	Infrastructure-sewer, water, etc.	B	80,000	57,949,144
333	Campus Wide Presque Isle	Paving	B	90,000	58,039,144
340	Christe Presque Isle	Roof replace	B	300,000	58,339,144
961	Tennis Courts Presque Isle	Restoration and lighting	B	75,000	58,414,144
962	Campus Wide Presque Isle	Environmental compliance	B	65,000	58,479,144
963	Campus Wide Presque Isle	Upgrade networking infrastructure on campus	B	80,000	58,559,144
965	Autobody Presque Isle	Air handling and insulation	B	200,000	58,759,144
2473	Andrews Hall Presque Isle	Andrews Hall Renovations	B	2,000,000	60,759,144
2474	Mailman Trades Building Presque Isle	Mailman Trades Renovations	B	3,090,000	63,849,144
2476	Various Presque Isle	Locking, Surveillance Systems, and Exterior Lighting	B	1,700,000	65,549,144
2477	Various Presque Isle	Technology Infrastructure	B	800,000	66,349,144
4332	various Presque Isle	Renovate Upgrade Interior of Building	B	150,000	66,499,144
4335	various Presque Isle	Landscaping	B	40,000	66,539,144
6172	Reed Commons Presque Isle	Replace exterior doors.	B	15,000	66,554,144
6173	Reed Commons Presque Isle	Replace windows.	B	40,000	66,594,144
6177	Residential Life Complex Presque Isle	Windows replacement.	B	75,000	66,669,144
6178	Residential Life Complex Presque Isle	Door replacement.	B	50,000	66,719,144
7425	Autobody, Mailman, and Residential Life Facilities Presque Isle	Autobody, Mailman, and Residential life facilities	B	3,000,000	69,719,144
6159	Andrews Hall Presque Isle	Window replacement.	C	75,000	69,794,144

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Northern Maine					
6160	Andrews Hall Presque Isle	Elevator.	C	150,000	69,944,144
6161	Christie Presque Isle	Window replacement - Christie Building.	C	25,000	69,969,144
6162	Christie Presque Isle	Information technology security system.	C	60,000	70,029,144
6163	Christie Presque Isle	Generator back-up power system.	C	100,000	70,129,144
6166	Christie Presque Isle	Renovate/ upgrade interior of building.	C	75,000	70,204,144
6167	Exterior Presque Isle	Paving -streets, parking lots.	C	100,000	70,304,144
6168	Mailman Trades Presque Isle	Heating and ventilation upgrades.	C	200,000	70,504,144
6169	Mailman Trades Presque Isle	Windows replacement.	C	50,000	70,554,144
6174	Reed Commons Presque Isle	Heating systems.	C	75,000	70,629,144
6180	Residential Life Complex Presque Isle	Handicapped accessibility (2 buildings)	C	25,000	70,654,144
7444	Christie, Mailman and Edmunds Presque Isle	Emergency Generator	C	800,000	71,454,144
Southern Maine					
6219	HUB Ath Center South Portland	Fair/Poor electrical system needs upgrade.	A	5,000	71,459,144
6223	HUB Ath Center South Portland	Renovate 4 gym air handling units, add CO2 sensor, change louvers & intake, change 2 actuators.	A	36,000	71,495,144
129	Surfsite Dorm South Portland	Replacement of outside lighting - safety	B	10,000	71,505,144
160	Culinary Arts South Portland	Painting (Exterior and interior)	B	15,000	71,520,144
872	Hildreth Annex South Portland	New Brick facade	B	650,000	72,170,144
6182	Auto Tech South Portland	Renovate Classrooms.	B	500,000	72,670,144
6184	Campus Utility Survey South Portland	Locate existing utilities & develop map.	B	50,000	72,720,144
6185	Computer & Elect Cntr South Portland	Replace Cuh & Uncover Louvers 7Ea	B	45,000	72,765,144
6186	Computer & Elect Cntr South Portland	Replace Cuh and Unblock Louvers	B	5,000	72,770,144
6187	Computer & Elect Cntr South Portland	Add Ventilation to Cec, 3 Unit Ventilators	B	15,000	72,785,144
6188	Computer & Elect Cntr South Portland	Upgrade Invensys System to Ddc	B	9,000	72,794,144
6189	Computer & Elect Cntr South Portland	Change/ Upgrade Pneumatic controls, thermostats, & boiler room.	B	20,000	72,814,144
6191	Computer & Elect Cntr South Portland	New Flooring	B	12,000	72,826,144
6192	Culinary Arts South Portland	Electrical needs to be upgraded.	B	45,000	72,871,144
6193	Culinary Arts South Portland	Heating system is poor, needs new boiler and controls; N-gas.	B	140,000	73,011,144
6194	Culinary Arts Bldg. South Portland	Drains inadequate, Bathrooms inadequate; plumbing old, HVAC controls.	B	100,000	73,111,144

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Southern Maine					
6195	Facades South Portland	Repair building facades & windows Hague, Howe, Preble, Cates, Hub, Finance, Culinary Arts, Pres Res, Harborview, MCA, McKernan.	B	1,500,000	74,611,144
6210	Health Science Center South Portland	Renovation of interior layout, finishes and mechanical and electrical systems.	B	1,000,000	75,611,144
6213	Heating & Air Conditioning Center South Portland	Window and door problems. Single-paned.	B	13,000	75,624,144
6214	Heating & Air Conditioning Cntr South Portland	HVAC & bathrooms need upgrading.	B	65,000	75,689,144
6215	Hildreth Sci Cntr South Portland	Renovate remainder of second floor labs, offices.	B	500,000	76,189,144
6221	HUB Ath Center South Portland	Locker room unit heaters.	B	30,000	76,219,144
6226	HUB Ath Center South Portland	Locker rooms in serious need of renovation.	B	90,000	76,309,144
6228	Jewett Hall South Portland	Clean & Balance Hv system.	B	5,000	76,314,144
6229	Jewett Hall South Portland	Poor windows.	B	20,000	76,334,144
6230	Jewett Hall South Portland	Patch & paint.	B	15,000	76,349,144
6231	Maine Career Advantage South Portland	Old slate roof leaks.	B	54,000	76,403,144
6232	Maintenance Shop South Portland	Structure poor.	B	15,000	76,418,144
6233	Maintenance Shop South Portland	Window condition.	B	35,000	76,453,144
6234	Marine Ed Build South Portland	Slate roof leaks.	B	10,000	76,463,144
6237	Marine Science Center South Portland	Heating/AC Condition poor.	B	24,000	76,487,144
6239	Marine Science Center South Portland	Confirm Fume Hood Requirements	B	5,000	76,492,144
6241	Marine Science Center South Portland	Update Thermostats and Zone Valves.	B	4,000	76,496,144
6243	Martin/Lavigne Center South Portland	Replace thermostats & zone valves.	B	15,000	76,511,144
6244	Martin/Lavigne Center South Portland	Install Invensis / Ddc system.	B	12,000	76,523,144
6246	Martin/Lavigne Center South Portland	Poor zoning issues. Needs new controls.	B	27,000	76,550,144
6247	Masonry Repairs South Portland	Repair and replace failing masonry at Cates, Howe, Preble, Cafe, Finance, Hildreth Culinary Arts, Jewett, Pres Res, Harborview.	B	2,000,000	78,550,144
6249	McKernan Center South Portland	Windows poor need replacing.	B	24,000	78,574,144
6251	McKernan Center South Portland	Overhaul AC, check relays and control panel.	B	5,000	78,579,144
6253	Officers Quarters South Portland	Poor single paned windows.	B	25,000	78,604,144
6254	Parking South Portland	Enlarge Main Lot, infill triangular space.	B	65,000	78,669,144
6257	Roads South Portland	Road repairs and upgrades Adams, Fort, Bunker Lane, McKernan Drive, Arboretum Drive Curve.	B	1,250,000	79,919,144
6259	Southern Maine EMS South Portland	Patch & paint.	B	2,000	79,921,144

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Southern Maine					
6260	Surfsite Resident Hall South Portland	Resurface drive in back of building.	B	6,000	79,927,144
6273	Workforce South Portland	Roof condition.	B	35,000	79,962,144
7311	South Portland	Exterior Renovation	B	100,000	80,062,144
2536	Old Dining Hall South Portland	SMCC Dining Hall Renovation	C	5,000,000	85,062,144
6202	Harborview Residence Hall South Portland	Needs some work on boiler, needs new Rm controls.	C	10,000	85,072,144
6238	Marine Science Center South Portland	Boiler Ok, needs new pumps & piping	C	5,000	85,077,144
6240	Marine Science Center South Portland	Bathroom & building ventilation upgrades.	C	30,000	85,107,144
6252	McKernan South Portland	Add invensys/ Ddc controls.	C	12,000	85,119,144
6270	Utilities South Portland	Utilities are old with many near failure. Add water valves, repair leaks, repair storm, relocate overhead lines.	C	2,000,000	87,119,144
6271	Workforce South Portland	Doors/Windows need to be replaced.	C	10,000	87,129,144
6272	Workforce South Portland	Plumbing	C	2,500	87,131,644
7445	South Portland	Masonry Repairs	C	40,000	87,171,644
7446	South Portland	Parking lot	C	300,000	87,471,644
7447	South Portland	Additional Parking	C	500,000	87,971,644
7448	South Portland	Common area bathroom upgrades	C	200,000	88,171,644
7450	South Portland	Interior Renovations	C	100,000	88,271,644
7451	South Portland	Campus Commons	C	6,000,000	94,271,644
7452	South Portland	Structural Repairs	C	40,000	94,311,644
7453	South Portland	Horticulture Building	C	1,000,000	95,311,644
7454	HUB South Portland	Exterior Facade Improvements	C	40,000	95,351,644
7455	South Portland	Library Expansion	C	2,000,000	97,351,644
7456	South Portland	Masonry Repairs	C	80,000	97,431,644
7457	South Portland	Combined Trades Facility	C	12,000,000	109,431,644
7458	South Portland	Art Studio Renovation	C	150,000	109,581,644
7481	Wells	Replacement of windows and exterior doors	C	160,000	109,741,644
Washington County					
7991	Calais	Roof Replacement	A	300,000	110,041,644
7992	Admin Calais	Renovate Peter Pierce Wing bathrooms	A	75,000	110,116,644
7994	Admin Calais	Upgrade HVAC in Peter Pierce Wing	A	150,000	110,266,644
7995	Campus Calais	IT Network & Infrastructure Upgrade	A	50,000	110,316,644
7996	Harold Howland Calais	Repair Howland Hall Roof	A	5,000	110,321,644
7997	Calais	Flooring Replacement	A	65,000	110,386,644
7998	Calais	Upgrade Fire Alert Systems	A	2,000	110,388,644
7999	St. Croix Hall Calais	Roof Replacement	A	250,000	110,638,644

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Washington County					
8000	St Croix Hall Calais	Drainage Repair	A	250,000	110,888,644
8001	Calais	Gym Floor	A	175,000	111,063,644
8002	St. Croix Hall Calais	Energy Upgrades	A	65,000	111,128,644
8003	Calais	Boiler Replacement	A	125,000	111,253,644
249	Classroom/shop/Administration Calais	Replace single pane windows with double pane windows to reduce heat loss	B	85,000	111,338,644
252	Classroom/shop/Administration Calais	Install back up power system to support classroom/administration building shop and main wing building services	B	10,000	111,348,644
254	Harold Howland/Admin Calais	Professional cleaning and painting of all instructional shop areas and hallways leading to the shop areas	B	15,000	111,363,644
999	Upper and Lower Falls Dorm Facilities Calais	Replace asphalt shingles on existing peaked roofs	B	25,000	111,388,644
4307	various Calais	Install Security & Privacy Fences	B	45,000	111,433,644
7426	Admin Calais	Electrical Lab	B	80,000	111,513,644
7427	Calais	L brary retrofit	B	200,000	111,713,644
7428	Calais	Retrofit Assembly Room	B	100,000	111,813,644
7429	Calais	Retention Pond	B	250,000	112,063,644
7430	Calais	Emergency Generator	B	325,000	112,388,644
7431	Calais	Remote Backup System	B	110,000	112,498,644
7432	Calais	Storage Building	B	240,000	112,738,644
7433	Calais	Cafeteria	B	650,000	113,388,644
7434	Grounds Calais	Repair and maintain tarred surfaces	B	175,000	113,563,644
7435	Calais	Overhead Door Replacement	B	75,000	113,638,644
7436	Calais	Overhead Door Replacement	B	75,000	113,713,644
7437	Calais	Water control and abatement	B	500,000	114,213,644
7438	Calais	Residence Hall gutters	B	30,000	114,243,644
7439	Calais	Residence Hall Roof Replacement	B	45,000	114,288,644
7440		Security Locks	B	150,000	114,438,644
7441	Calais	Renovate interior residence halls	B	350,000	114,788,644
7442	Calais	Residence Halls grounds upgrades	B	250,000	115,038,644
7483	Calais	Flooring Replacement	B	75,000	115,113,644
7484	Calais	Renovate Kitchen	B	150,000	115,263,644
7485	Calais	Sound Proofing	B	100,000	115,363,644
7486	Calais	Sound System	B	50,000	115,413,644
253	Classroom/shop/Administration Calais	Install steam cleaning area for mechanical and automotive technology programs	C	200,000	115,613,644
6275	Calais Campus Calais	Mechanical Technology Center	C	4,000,000	119,613,644
6277	Calais Campus Calais	General Science Labs and Classrooms	C	2,000,000	121,613,644
6278	Calais Campus Calais	Campus grounds repair and erosion control.	C	100,000	121,713,644

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Washington County					
6283	Classroom/Shop/Administration Calais	Overboard discharge - small sand filter	C	150,000	121,863,644
6289	Harold Howland Bldg Calais	Install new lighting for HEO program	C	12,500	121,876,144
6290	Harold Howland Bldg Calais	Retro and Repair Howland Hall/HEO/HEM areas	C	200,000	122,076,144
6293	Upper and Lower Facilities Calais	Renovate Apt #10 for ADA compliance	C	20,000	122,096,144
6297	various Calais	Repair Exhaust Fans	C	150,000	122,246,144
7449	South Portland	Pickett/Bug Light Parking	C	50,000	122,296,144
7459	Calais	Mechanical Technology Roof Replacement	C	300,000	122,596,144
7460	Calais	Heating Lab	C	600,000	123,196,144
7461	Calais	Upgrade multi-media room	C	75,000	123,271,144
7471	Calais	Renovate faculty office suites	C	175,000	123,446,144
7472	Calais	Cat 6 upgrades	C	150,000	123,596,144
7473	Calais	Improve Electrical Distribution	C	450,000	124,046,144
7474		Student information access points	C	40,000	124,086,144
7475	Calais	Sports facility	C	500,000	124,586,144
7476	Calais	President's House	C	300,000	124,886,144
7477	Calais	New Residence Halls	C	6,000,000	130,886,144
7478	Calais	Storage Building	C	200,000	131,086,144
7479	Calais	Renovate Interior	C	250,000	131,336,144
7480	Calais	Smart Classroom	C	100,000	131,436,144
York County					
6303	Main Bldg Wells	ADA Compliance	A	30,000	131,466,144
6307	Main Bldg Wells	Upgrade existing security hardware	B	100,000	131,566,144
6309	Main Bldg Wells	Roof Repair	B	150,000	131,716,144
6310	Main Bldg Wells	Building Repairs	B	75,000	131,791,144
6311	Main Bldg Wells	General safety repairs to grounds	B	50,000	131,841,144
7487	New Building Wells	44,000 sq ft classroom and lab building for Health Sciences	B	10,000,000	141,841,144
6301	Main Bldg Wells	Renovation of interior to existing building	C	300,000	142,141,144
6302	Main Bldg Wells	Replace Boiler	C	80,000	142,221,144
6305	Main Bldg Wells	Upgrade cooling in wiring closets	C	100,000	142,321,144
6306	Main Bldg Wells	Addition to existing Maint/Storage area	C	200,000	142,521,144
6308	Main Bldg Wells	Repair sidewalks and parking lot	C	100,000	142,621,144
7482	Wells	Install solar energy panels on roof	C	50,000	142,671,144
SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM BY CAMPUS TOTAL:					142,671,144

Glossary of Terms

Allotment: The designation of a department or agency's estimated expenditures in each fiscal year budget (called the annual work program) by quarter and line category. Four equal quarters are used each fiscal year. The approved amounts are recorded in the accounting general ledger by quarter and line category to form the basis on which the State Controller authorizes expenditures, in accordance with statute.

Allocations: The total amount of estimated expenditures authorized by the Legislature from resources legally restricted or otherwise designated for specific operating purposes. These resources typically constitute highway funds, federal funds, other special revenue funds, internal service funds, enterprise funds or any other funds, which may be designated for specific purposes by the Legislature.

Alternative Budget: The biennial budget scenario technique in which departments and agencies are required to present revised budget requests for each fiscal year of a biennium as an alternative to the department or agency's original budget proposal.

Appropriations: The total amount of estimated expenditures authorized by the Legislature from unrestricted or undesignated resources in each fiscal year. These resources typically constitute undedicated General Fund resources which are designated by appropriation account and line category in the estimated authorizations to spend of the Legislature.

Biennial Budget: The two year financial plan of the State of Maine which shows for each fiscal year all proposed expenditures, interest and debt, redemption charges, capital expenditures and estimated revenues in support of expenditures and obligations consistent with the Governor's, or Governor-elect's, program priorities, goals and objectives.

Biennium: The two fiscal years, beginning in even numbered fiscal years, which represent the period covered by the biennial budget financial plan of the State of Maine.

Bond Issue: A financing instrument for major capital purchases, projects, repairs, renovations or other limited projects by which the State incurs debt and retires the principal and interest amounts over time.

Dedicated Revenue: Revenue which accrues to a department or agency for use toward designated or legally restricted operational purposes.

Encumbrance: A commitment against allotment for legally binding purchase orders and contracts representing goods and services which have not yet been received. Encumbrances become expenditures and liabilities only when the goods and services are actually received.

Enterprise Fund: A proprietary fund in which goods and services are provided by a state department or agency to the general public through charges based on consumption. Such fund types

may or may not be self-sustaining depending upon the cost structure of the agency whereby cost of goods sold, debt interest and other non-operating expenditures are deducted from gross revenue to determine the entity's net income or loss for the fiscal year.

Fiscal Year: The accounting and budgetary cycle of the Maine State Government. The fiscal year commences on the first day of July and ends on the 30th day of June each year.

Full Time Equivalent: The number of positions of less than 52 weeks in a fiscal year authorized by the Legislature for a specific department or agency and program.

Fund: A fiscal and accounting entity with a self-balancing set of accounts showing cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Internal Service Fund: A self-sustaining, proprietary fund which derives its resources in support of expenditures from service charges to other state departments and agencies and other units of government.

Lapsed Funds: Uncommitted funds remaining in an appropriation account at the close of a fiscal year which are returned to lapsed to the fund from which they were originally appropriated or allocated by the Legislature.

Legislative Count: The number of permanent full time and part time positions authorized by the Legislature for a specific department or agency and program.

Line Category: The expenditure groups represented by the following four classifications to which the Legislature appropriates and allocates funds by department or agency and program: personal services (salaries, wages and benefits); all other (operational support); capital expenditures (capital equipment purchases, real property purchases and facility improvement and construction); and, unallocated (undesignated items with respect to expenditure type).

Program: A grouping of activities and expected results that are directed toward the accomplishment of a set of goals and objectives consistent with statutorily defined missions and represents a department bureau, division or operational entity to which the Legislature appropriates or allocates resources defined by the Legislature.

Undedicated Revenue: Revenue collected by a department or agency but which accrues to a general ledger account for use toward undesignated or unrestricted operational purposes.

Unappropriated Surplus: An account maintained by the State Controller on the books of the State. The balances of all revenue and appropriation accounts not otherwise provided for by law, together with any other necessary adjustments of balances previously closed to the Unappropriated Surplus Account, are closed to this account at the end of each fiscal year.

Staff Assignments

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Melissa Gott
624-7820

General Government, Economic Development &
Workforce Training, Legislature

Jeffrey Toothaker
624-7814

Natural Resource Development & Protection

Diane Wiley
624-7823

Position Analysis & Control
Voluntary Employee Incentive Program
Hiring Freeze

Lisa Wilson
624,7805

Arts, Heritage and Cultural Enrichment Agencies
Business Licensing & Regulation Agencies
Labor

Additional information is available on the Maine Budget web site: <http://www.maine.gov/budget/>

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

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:

PART A

Sec. A-1. Appropriations and allocations. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2012 and June 30, 2013, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1453.500	1451.500	1448.000	1448.000
Positions - FTE COUNT	1.144	1.144	0.375	0.375
Personal Services	110,224,744	109,983,855	(114,441,763)	(133,837,500)
All Other	241,464,038	232,298,062	250,114,596	252,401,864
Capital Expenditures			3,000,000	3,000,000
Unallocated			(2,000,000)	(27,000,000)
Total	351,688,782	342,281,917	136,672,833	94,564,364
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	505.000	505.000	502.500	502.500
Positions - FTE COUNT	0.769	0.769		
Personal Services	32,965,171	31,457,444	(172,725,614)	(191,290,744)
All Other	87,878,372	75,203,569	91,724,909	93,725,101
Capital Expenditures			3,000,000	3,000,000
Unallocated			(2,000,000)	(27,000,000)
Total	120,843,543	106,661,013	(80,000,705)	(121,565,643)
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	1,510,324	1,431,008	(16,483,489)	(19,752,468)
All Other	2,079,755	2,148,347	2,266,603	1,590,103
Total	3,590,079	3,579,355	(14,216,886)	(18,162,365)
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	523,264	523,264	510,687	510,687
Total	523,264	523,264	510,687	510,687
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	1.000	1.000
Personal Services	243,046	251,021	83,735	86,893
All Other	22,156,080	26,224,436	26,549,349	27,209,949
Total	22,399,126	26,475,457	26,633,084	27,296,842
Department Summary - FUND FOR HEALTHY MAINE				
All Other		(1,380,582)		
Total	0	(1,380,582)	0	0
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
Personal Services	93,896	99,023		
All Other	31,104	25,977		
Total	125,000	125,000	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	301.500	300.500	301.000	301.000
Personal Services	20,914,629	21,463,541	20,877,175	21,655,831
All Other	1,942,812	1,942,812	2,027,403	1,942,811
Total	22,857,441	23,406,353	22,904,578	23,598,642
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,301,982	2,386,969	2,280,663	2,383,502
All Other	1,509,477	1,497,493	1,590,019	1,554,913
Total	3,811,459	3,884,462	3,870,682	3,938,415
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	504.500	503.500	503.500	503.500
Personal Services	46,449,542	46,977,260	45,760,012	47,131,357

Department Summary - OFFICE OF INFORMATION SERVICES FUND

All Other	16,621,427	16,659,544	15,800,894	16,263,378
Total	63,070,969	63,636,804	61,560,906	63,394,735

Department Summary - RISK MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	408,889	419,278	404,147	415,088
All Other	3,535,988	3,535,988	3,537,257	3,535,988
Total	3,944,877	3,955,266	3,941,404	3,951,076

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,226,007	1,246,448	1,217,237	1,248,126
All Other	18,112,182	18,112,182	18,146,070	18,112,182
Total	19,338,189	19,358,630	19,363,307	19,360,308

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,045,854	1,076,792	1,046,074	1,086,368
All Other	8,232,291	8,443,893	8,448,546	8,443,893
Total	9,278,145	9,520,685	9,494,620	9,530,261

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	270,916	277,722	269,736	278,528
All Other	25,099,582	25,596,603	25,596,603	25,596,603
Total	25,370,498	25,874,325	25,866,339	25,875,131

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	10,000		151,720	151,720
Total	10,000	0	151,720	151,720

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	957,747	957,625	939,761	969,705
All Other	913,132	935,213	935,213	935,213
Total	1,870,879	1,892,838	1,874,974	1,904,918

Department Summary - STATE ADMINISTERED FUND

All Other	2,043,128	2,043,128	2,043,128	2,043,128
Total	2,043,128	2,043,128	2,043,128	2,043,128

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	1,776,661	1,878,626	1,828,973	1,889,064
All Other	2,322,111	2,332,139	2,332,139	2,332,139
Total	4,098,772	4,210,765	4,161,112	4,221,203

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	60,080	61,098	59,827	61,250
All Other	53,098	53,821	53,821	53,821
Total	113,178	114,919	113,648	115,071

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**What the Budget purchases:**

This program funds the administration of a series of benefits and services available to employees and eligible retirees. These benefits include the group health and dental plans and the employee assistance program (EAP). Additionally, there are 4 voluntary benefit programs that are also administered by this program: long-term care (LTC) insurance, vision care, flexible spending accounts (FSA), and the deferred compensation plan. This program also supports various health improvements and wellness initiatives at locations throughout the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0 500	0.500
Personal Services		11,992	20,507	21,607
All Other	659,017	780,638	780,638	780,638
Total	659,017	792,630	801,145	802,245

Program Summary - RETIREE HEALTH INSURANCE FUND

All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	13.000	13.000	13 000	13.000
Personal Services	957,747	957,625	939,761	969,705
All Other	913,132	935,213	935,213	935,213
Total	1,870,879	1,892,838	1,874,974	1,904,918

Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	60,080	61,098	59,827	61,250
All Other	53,098	53,821	53,821	53,821
Total	113,178	114,919	113,648	115,071

2011-12 **2012-13**

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0 500	0.500
Personal Services		11,992	20,507	21,607
All Other	659,017	780,638	780,638	780,638
Total	659,017	792,630	801,145	802,245

Revised Program Summary - RETIREE HEALTH INSURANCE FUND

All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	13.000	13.000	13 000	13.000
Personal Services	957,747	957,625	939,761	969,705
All Other	913,132	935,213	935,213	935,213
Total	1,870,879	1,892,838	1,874,974	1,904,918

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	60,080	61,098	59,827	61,250
All Other	53,098	53,821	53,821	53,821
Total	113,178	114,919	113,648	115,071

ADMINISTRATION - HUMAN RESOURCES 0038**What the Budget purchases:**

The Bureau of Human Resources exists to administer human resource programs, services and benefits to recruit and retain the best talent, managed within available resources. The bureau works cooperatively with state agencies, employees and labor organizations to provide services effectively and fairly. The bureau also informs and educates state employees, managers and supervisors at all levels on the policies and programs necessary to effectively administer civil service and human resource programs and benefits. The bureau's clients are the job seeking public and all the departments and employees of the Executive Branch.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	1,659,539	1,614,238	1,782,102	1,835,127
All Other	280,748	289,217	300,434	300,434
Total	1,940,287	1,903,455	2,082,536	2,135,561

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	243,046	251,021	245,427	254,595
All Other	250,283	250,283	256,271	256,271
Total	493,329	501,304	501,698	510,866

2011-12 **2012-13**

Initiative: Eliminates one Public Service Coordinator I position, 2 part-time Public Service Coordinator I positions and reallocates the cost of one Public Service Coordinator I position from 100% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds to maintain operations within available resources.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Total	-0.500	-0.500

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.500	-1.500
Personal Services	(161,692)	(167,702)
Total	(161,692)	(167,702)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,500	21,500	21,000	21,000
Personal Services	1,659,539	1,614,238	1,782,102	1,835,127
All Other	280,748	289,217	300,434	300,434
Total	1,940,287	1,903,455	2,082,536	2,135,561

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	1,000	1,000
Personal Services	243,046	251,021	83,735	86,893
All Other	250,283	250,283	256,271	256,271
Total	493,329	501,304	340,006	343,164

BUDGET - BUREAU OF THE 0055**What the Budget purchases:**

The Bureau of the Budget exists to provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12 000	12.000
Personal Services	1,001,582	1,027,975	1,226,519	1,257,472
All Other	87,652	86,142	87,233	87,233
Total	1,089,234	1,114,117	1,313,752	1,344,705

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	92,098	89,707	86,057	87,252
All Other	8,551	8,586	8,914	8,914
Total	100,649	98,293	94,971	96,166

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12 000	12.000
Personal Services	1,001,582	1,027,975	1,226,519	1,257,472
All Other	87,652	86,142	87,233	87,233
Total	1,089,234	1,114,117	1,313,752	1,344,705

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	92,098	89,707	86,057	87,252
All Other	8,551	8,586	8,914	8,914
Total	100,649	98,293	94,971	96,166

BUILDINGS & GROUNDS OPERATIONS 0080**What the Budget purchases:**

The Buildings and Grounds Operations Division of the Bureau of General Services exists to provide for the proper and safe operation of all state-owned buildings in multiple complexes. The division is charged with providing grounds work, housekeeping and maintenance to boilers, electrical circuits, air conditioning, plumbing operations, lock shop and automated building environmental control and security systems services. The division is also responsible for estimating construction and renovation costs, executing contracts for services, evaluating divisional programs and initiating projects.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	102,000	102,000	102,000	102,000
Personal Services	5,244,052	5,053,105	5,682,702	5,885,563
All Other	6,994,888	6,982,991	6,966,192	6,966,192
Total	12,238,940	12,036,096	12,648,894	12,851,755

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	635,023	587,929	710,133	740,814
All Other	1,206,481	1,275,326	1,385,683	1,385,683
Total	1,841,504	1,863,255	2,095,816	2,126,497

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	464,400	464,400	464,400	464,400
Total	464,400	464,400	464,400	464,400

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	270,916	277,722	269,736	278,528
All Other	25,099,582	25,596,603	25,596,603	25,596,603
Total	25,370,498	25,874,325	25,866,339	25,875,131

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	102,000	102,000	102,000	102,000
Personal Services	5,244,052	5,053,105	5,682,702	5,885,563
All Other	6,994,888	6,982,991	6,966,192	6,966,192
Total	12,238,940	12,036,096	12,648,894	12,851,755

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	635,023	587,929	710,133	740,814
All Other	1,206,481	1,275,326	1,385,683	1,385,683
Total	1,841,504	1,863,255	2,095,816	2,126,497

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	464,400	464,400	464,400	464,400
Total	464,400	464,400	464,400	464,400

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	270,916	277,722	269,736	278,528
All Other	25,099,582	25,596,603	25,596,603	25,596,603
Total	25,370,498	25,874,325	25,866,339	25,875,131

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883
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What the Budget purchases:

The Bureau of General Services - Capital Construction and Improve Reserve Fund exists to provide planning for capital improvements and repairs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - HIGHWAY FUND - Informational				
All Other	669,497	669,497	669,497	669,497
Total	669,497	669,497	669,497	669,497

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	15,000	15,000	15,000	15,000
Total	15,000	15,000	15,000	15,000

			2011-12	2012-13
Initiative:	Reduces funding to zero for several inactive accounts within the Department of Administrative and Financial Services, Bureau of General Services.			

OTHER SPECIAL REVENUE FUNDS

All Other			(10,000)	(10,000)
Total			(10,000)	(10,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - HIGHWAY FUND - Informational				
All Other	669,497	669,497	669,497	669,497
Total	669,497	669,497	669,497	669,497
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	15,000	15,000	5,000	5,000
Total	15,000	15,000	5,000	5,000

BUREAU OF REVENUE SERVICES FUND 0885**What the Budget purchases:**

The Bureau of Revenue Services Fund exists to provide a vehicle to deliver revenue collection services throughout State Government.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	10,000		151,720	151,720
Total	10,000	0	151,720	151,720

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	10,000		151,720	151,720
Total	10,000	0	151,720	151,720

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059**What the Budget purchases:**

The Planning, Design & Construction Division of the Bureau of General Services exists to provide planning for capital construction, repairs and maintenance and to develop a prioritized statewide biennial budget request for such projects that represents a balanced approach for carrying out the Executive Branch's programs within the confines of legislative oversight.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	73,204	94,405	94,405	94,405
Total	73,204	94,405	94,405	94,405

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	73,204	94,405	94,405	94,405
Total	73,204	94,405	94,405	94,405

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

CENTRAL FLEET MANAGEMENT 0703

What the Budget purchases:

Central Fleet Management was established to centrally procure, lease, rent, distribute and dispose of passenger and light duty truck vehicles for most agencies of State Government.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	17.000	17.000	17 000	17.000
Personal Services	1,045,854	1,076,792	1,046,074	1,086,368
All Other	8,232,291	8,443,893	8,443,893	8,443,893
Total	9,278,145	9,520,685	9,489,967	9,530,261

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

CENTRAL MOTOR POOL

All Other		4,653
Total	4,653	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	17.000	17.000	17 000	17.000
Personal Services	1,045,854	1,076,792	1,046,074	1,086,368
All Other	8,232,291	8,443,893	8,448,546	8,443,893
Total	9,278,145	9,520,685	9,494,620	9,530,261

CENTRAL SERVICES - PURCHASES 0004**What the Budget purchases:**

Central Services exists to provide services to state agencies. This program consists of the Postal Center, Central Warehouse, State and Federal Surplus Property Divisions and Division of Purchases.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	40.000	40.000	40 000	40.000
Positions - FTE COUNT	0.375	0.375	0 375	0.375
Personal Services	2,301,982	2,386,969	2,280,663	2,383,502
All Other	1,509,477	1,497,493	1,554,913	1,554,913
Total	3,811,459	3,884,462	3,835,576	3,938,415

2011-12 **2012-13**

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

POSTAL, PRINTING & SUPPLY FUND

All Other		35,106
Total	35,106	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	40.000	40.000	40 000	40.000
Positions - FTE COUNT	0.375	0.375	0 375	0.375
Personal Services	2,301,982	2,386,969	2,280,663	2,383,502
All Other	1,509,477	1,497,493	1,590,019	1,554,913
Total	3,811,459	3,884,462	3,870,682	3,938,415

COUNTY TAX REIMBURSEMENT 0263**What the Budget purchases:**

The purpose of the program is to collect motor vehicle and watercraft excise taxes from Unorganized Territory residents and pass them back to the respective county government for Unorganized Territory use only.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,207,660	1,243,895	1,243,895	1,243,895
Total	1,207,660	1,243,895	1,243,895	1,243,895

2011-12 2012-13

Initiative: Provides funding for anticipated excise tax reimbursements.

OTHER SPECIAL REVENUE FUNDS

All Other		127,505	196,105
Total		127,505	196,105

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,207,660	1,243,895	1,371,400	1,440,000
Total	1,207,660	1,243,895	1,371,400	1,440,000

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**What the Budget purchases:**

The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	19,345,063	19,094,010	19,745,063	19,745,063
Total	19,345,063	19,094,010	19,745,063	19,745,063

2011-12 2012-13

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

GENERAL FUND

All Other		(1,455,000)	(2,078,000)
Total		(1,455,000)	(2,078,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	19,345,063	19,094,010	18,290,063	17,667,063
Total	19,345,063	19,094,010	18,290,063	17,667,063

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Personal Services		(605,365)		
Total	0	(605,365)	0	0

2011-12 **2012-13**

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

GENERAL FUND

Personal Services

	(1,524,845)	(1,660,653)
Total	(1,524,845)	(1,660,653)

HIGHWAY FUND - Informational

Personal Services

	(414,001)	(443,555)
Total	(414,001)	(443,555)

2011-12 **2012-13**

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

GENERAL FUND

Personal Services

	(3,101,710)	(6,333,361)
Total	(3,101,710)	(6,333,361)

HIGHWAY FUND - Informational

Personal Services

	(512,039)	(1,046,854)
Total	(512,039)	(1,046,854)

2011-12 **2012-13**

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

GENERAL FUND

Personal Services

	(5,000,000)	(5,500,000)
Total	(5,000,000)	(5,500,000)

HIGHWAY FUND - Informational

Personal Services

	(2,000,000)	(2,500,000)
Total	(2,000,000)	(2,500,000)

2011-12 **2012-13**

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

GENERAL FUND

Personal Services

	(190,781,442)	(199,922,971)
Total	(190,781,442)	(199,922,971)

HIGHWAY FUND - Informational

Personal Services

	(12,916,069)	(13,549,436)
Total	(12,916,069)	(13,549,436)

		2011-12	2012-13		
Initiative: Reduces funding to reflect projected savings from maintaining the cost of the health insurance at the fiscal year 2010-11 level.					
GENERAL FUND					
Personal Services		(4,591,812)	(9,552,949)		
Total		(4,591,812)	(9,552,949)		
HIGHWAY FUND - Informational					
Personal Services		(957,640)	(1,992,488)		
Total		(957,640)	(1,992,488)		
		2011-12	2012-13		
Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.					
GENERAL FUND					
Personal Services		(3,119,739)	(4,949,167)		
Total		(3,119,739)	(4,949,167)		
HIGHWAY FUND - Informational					
Personal Services		(1,332,628)	(1,929,318)		
Total		(1,332,628)	(1,929,318)		
		2011-12	2012-13		
Initiative: Reduces funding to reflect projected savings to be identified by the Streamline and Prioritize Core Government Services Task Force.					
GENERAL FUND					
Unallocated			(25,000,000)		
Total		0	(25,000,000)		
		2011-12	2012-13		
Initiative: Reduces funding to reflect projected savings in the procurement of goods and services.					
GENERAL FUND					
Unallocated		(2,000,000)	(2,000,000)		
Total		(2,000,000)	(2,000,000)		
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Personal Services			(605,365)	(208,119,548)	(227,919,101)
Unallocated				(2,000,000)	(27,000,000)
Total		0	(605,365)	(210,119,548)	(254,919,101)
Revised Program Summary - HIGHWAY FUND - Informational					
Personal Services				(18,132,377)	(21,461,651)
Total		0	0	(18,132,377)	(21,461,651)

ELDERLY TAX DEFERRAL PROGRAM 0650**What the Budget purchases:**

The Elderly Tax Deferral Program enables previously qualified Maine resident elderly homeowners to defer payment of homestead property taxes. This program is intended to reduce the incidence of displacing elderly persons from the homestead.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	28,000	28,000	28,000	28,000
Total	28,000	28,000	28,000	28,000

2011-12 2012-13

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

OTHER SPECIAL REVENUE FUNDS

All Other			(6,000)	(6,000)
		Total	(6,000)	(6,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	28,000	28,000	22,000	22,000
Total	28,000	28,000	22,000	22,000

EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND Z091**What the Budget purchases:**

Provides funds to support the costs of reimbursing certain direct reimbursement employers for extended benefits paid as a result of temporarily adding an alternative methodology for determining when extended unemployment benefits are paid.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	100,000			
Total	100,000	0	0	0

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	100,000			
Total	100,000	0	0	0

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

What the Budget purchases:

The Division of Financial and Personnel Services is organized into 6 service centers that exist to provide consolidated administrative, financial and personnel management services to most Executive Branch departments and agencies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	497,302	497,302	497,302	497,302
Total	497,302	497,302	497,302	497,302
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000
Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	301,500	300,500	299,000	299,000
Personal Services	20,914,629	21,463,541	20,739,589	21,515,111
All Other	1,942,812	1,942,812	1,942,811	1,942,811
Total	22,857,441	23,406,353	22,682,400	23,457,922

2011-12 **2012-13**

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

FINANCIAL AND PERSONNEL SERVICES FUND

All Other	84,592
Total	84,592

2011-12 **2012-13**

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

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	137,586	140,720
Total	137,586	140,720

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	497,302	497,302	497,302	497,302
Total	497,302	497,302	497,302	497,302

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	301,500	300,500	301,000	301,000
Personal Services	20,914,629	21,463,541	20,877,175	21,655,831

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
All Other	1,942,812	1,942,812	2,027,403	1,942,811
Total	22,857,441	23,406,353	22,904,578	23,598,642

FUND FOR A HEALTHY MAINE 0921**What the Budget purchases:**

This program provides for the collection and transfer of tobacco settlement funds.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other		(1,380,582)		
Total	0	(1,380,582)	0	0

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other		(1,380,582)		
Total	0	(1,380,582)	0	0

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**What the Budget purchases:**

The Homestead Property Tax Exemption Reimbursement program exists to help offset the effect on local property tax burdens arising from the municipal exemption of certain homestead property of qualified Maine residents.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	28,469,065	16,157,593	16,157,593	16,157,593
Total	28,469,065	16,157,593	16,157,593	16,157,593

			2011-12	2012-13
Initiative:	Provides funding to an anticipated level for reimbursements for homestead property tax exemptions.			

GENERAL FUND

All Other			7,442,407	8,042,407
Total			7,442,407	8,042,407

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	28,469,065	16,157,593	23,600,000	24,200,000
Total	28,469,065	16,157,593	23,600,000	24,200,000

INFORMATION SERVICES 0155

What the Budget purchases:

The Office of Information Technology manages and provides enterprise information services throughout Maine State Government. The office provides a wide range of services to state agencies, including the State's telecommunications network and an enterprisewide help desk. The office manages technology from the perspective of the entire enterprise, ensuring unified vision and meaningful strategic planning, a common technology architecture and infrastructure, effective project management, accountability, and establishment of statewide priorities. The office consists of 3 divisions: Agency Services, Enterprise Technology Services, and Information Technology Policies, Strategic Planning and Oversight.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	8,836,789	6,057,344	7,705,328	7,705,328
Total	8,836,789	6,057,344	7,705,328	7,705,328

Program Summary - OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT	504.500	503.500	503.500	503.500
Personal Services	46,449,542	46,977,260	45,648,262	47,131,357
All Other	16,621,427	16,659,544	15,791,217	16,263,378
Total	63,070,969	63,636,804	61,439,479	63,394,735

2011-12 **2012-13**

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

OFFICE OF INFORMATION SERVICES FUND

All Other	9,677
Total	9,677

2011-12 **2012-13**

Initiative: Provides funding to cover the increased cost of technology expenditures that are necessary to provide ongoing state central services to departments and agencies statewide.

GENERAL FUND

All Other	3,757,446	3,834,341
Total	3,757,446	3,834,341

2011-12 **2012-13**

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

OFFICE OF INFORMATION SERVICES FUND

Personal Services	111,750
Total	111,750

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	8,836,789	6,057,344	11,462,774	11,539,669
Total	8,836,789	6,057,344	11,462,774	11,539,669

Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT	504.500	503.500	503.500	503.500
Personal Services	46,449,542	46,977,260	45,760,012	47,131,357

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND				
All Other	16,621,427	16,659,544	15,800,894	16,263,378
Total	63,070,969	63,636,804	61,560,906	63,394,735

LOTTERY OPERATIONS 0023

What the Budget purchases:

The Maine State Lottery exists to provide the citizens of Maine with fun and exciting entertainment through the complete distribution and sale of instant lottery tickets and Powerball, Tri-State Pick 3 and Pick 4, Triple Play and Megabucks on-line games.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	26.000	26.000	26 000	26.000
Personal Services	1,776,661	1,878,626	1,828,973	1,889,064
All Other	2,322,111	2,332,139	2,332,139	2,332,139
Total	4,098,772	4,210,765	4,161,112	4,221,203

2011-12	2012-13
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	26.000	26.000	26 000	26.000
Personal Services	1,776,661	1,878,626	1,828,973	1,889,064
All Other	2,322,111	2,332,139	2,332,139	2,332,139
Total	4,098,772	4,210,765	4,161,112	4,221,203

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

What the Budget purchases:

The Business Equipment Tax Exemption (BETE) program is a constitutional requirement, which reimburses the municipalities for the expense of implementing the exemption.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	6,000	35,000	35,000	35,000
Total	6,000	35,000	35,000	35,000

2011-12 2012-13

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

GENERAL FUND

All Other	(25,000)	(25,000)
Total	(25,000)	(25,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	6,000	35,000	10,000	10,000
Total	6,000	35,000	10,000	10,000

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

What the Budget purchases:

The Department of Administrative and Financial Services is established to centrally provide administrative and financial services to the departments and agencies of State Government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	376,523	376,996	444,816	458,526
All Other	20,790	19,899	20,582	20,582
Total	397,313	396,895	465,398	479,108

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Program Summary - FEDERAL EXPENDITURES FUND ARRA

Personal Services	93,896	99,023		
All Other	31,104	25,977		
Total	125,000	125,000	0	0

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	376,523	376,996	444,816	458,526
All Other	20,790	19,899	20,582	20,582
Total	397,313	396,895	465,398	479,108

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA

Personal Services	93,896	99,023		
All Other	31,104	25,977		
Total	125,000	125,000	0	0

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

What the Budget purchases:

The Planning, Design & Construction Division is responsible for the planning, design and construction administration of all the State's public improvements and public school projects. This division manages the procurement process for architectural and engineering contracts, conducts the bidding for construction and monitors construction projects.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,055,398	1,030,886	1,128,780	1,167,678
All Other	138,627	287,860	138,174	138,174
Total	1,194,025	1,318,746	1,266,954	1,305,852

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,000	31,000	31,000	31,000
Total	1,000	31,000	31,000	31,000

Initiative: NONE			2011-12	2012-13
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	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,055,398	1,030,886	1,128,780	1,167,678
All Other	138,627	287,860	138,174	138,174
Total	1,194,025	1,318,746	1,266,954	1,305,852

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,000	31,000	31,000	31,000
Total	1,000	31,000	31,000	31,000

PURCHASES - DIVISION OF 0007

What the Budget purchases:

The Division of Purchases exists to procure materials, supplies, equipment and services that represent the best value to the State of Maine. The division has the statutory authority to make purchases on behalf of all departments and agencies of State Government. The Division of Purchases provides for open and competitive bidding in the procurement of goods and services wherever practicable. In seeking the best value for the State of Maine, all factors are taken into consideration including life-cycle cost, delivery, quality and price.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	452,020	442,706	500,590	512,633
All Other	209,816	207,865	209,510	209,510
Total	661,836	650,571	710,100	722,143

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

			2011-12	2012-13
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	452,020	442,706	500,590	512,633
All Other	209,816	207,865	209,510	209,510
Total	661,836	650,571	710,100	722,143

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) exists primarily to collect tax revenues necessary to support Maine State Government. To achieve this end, the bureau must responsibly administer state tax law. Subsidiary responsibilities of MRS include (1) oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State; and (2) operation of various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	321.000	321.000	319.000	319.000
Positions - FTE COUNT	0.769	0.769		
Personal Services	21,049,587	20,401,814	22,370,619	23,180,265
All Other	14,800,734	14,345,771	14,246,613	14,246,613
Total	35,850,321	34,747,585	36,617,232	37,426,878

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	720,448	692,276	792,147	819,178
All Other	171,833	171,833	171,833	171,833
Total	892,281	864,109	963,980	991,011

Program Summary - FEDERAL EXPENDITURES FUND

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	7,180,598	9,232,569	9,232,569	9,232,569
Total	7,180,598	9,232,569	9,232,569	9,232,569

2011-12 2012-13

Initiative: Reduces funding for postage associated with the proposed changes in statute to the Notice and Assessments provisions as reflected in Part J of this bill.

GENERAL FUND

All Other		(188,360)	(188,360)
Total		(188,360)	(188,360)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	321.000	321.000	319.000	319.000
Positions - FTE COUNT	0.769	0.769		
Personal Services	21,049,587	20,401,814	22,370,619	23,180,265
All Other	14,800,734	14,345,771	14,058,253	14,058,253
Total	35,850,321	34,747,585	36,428,872	37,238,518

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	720,448	692,276	792,147	819,178
All Other	171,833	171,833	171,833	171,833
Total	892,281	864,109	963,980	991,011

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	7,180,598	9,232,569	9,232,569	9,232,569
Total	7,180,598	9,232,569	9,232,569	9,232,569

RISK MANAGEMENT - CLAIMS 0008**What the Budget purchases:**

The Division of Risk Management provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	408,889	419,278	404,147	415,088
All Other	3,535,988	3,535,988	3,535,988	3,535,988
Total	3,944,877	3,955,266	3,940,135	3,951,076

Program Summary - STATE ADMINISTERED FUND

All Other	2,043,128	2,043,128	2,043,128	2,043,128
Total	2,043,128	2,043,128	2,043,128	2,043,128

2011-12 **2012-13**

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

RISK MANAGEMENT FUND

All Other		1,269	
Total		1,269	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	408,889	419,278	404,147	415,088
All Other	3,535,988	3,535,988	3,537,257	3,535,988
Total	3,944,877	3,955,266	3,941,404	3,951,076

Revised Program Summary - STATE ADMINISTERED FUND

All Other	2,043,128	2,043,128	2,043,128	2,043,128
Total	2,043,128	2,043,128	2,043,128	2,043,128

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT 2024
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What the Budget purchases:

The Snow Grooming Property Tax Exemption Reimbursement program was established to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	18,435	19,500	19,500	19,500
Total	18,435	19,500	19,500	19,500

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	18,435	19,500	19,500	19,500
Total	18,435	19,500	19,500	19,500

SOLID WASTE MANAGEMENT FUND 0659

What the Budget purchases:

The purpose of this program is a collection/transfer account of special waste funds.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

STATE CONTROLLER - OFFICE OF THE 0056

What the Budget purchases:

The Office of the State Controller is responsible for statewide financial accounting policy and procedures; appropriation, allocation and allotment control; planning and maintenance for and review and approval of all accounting transactions entered into the automated production system for accounting, budget and human resources. Other areas of responsibility include: travel and expense policy, central payroll, fixed asset inventory, federal single audit resolution and deferred compensation administration.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	26.000	26.000	26 000	26.000
Personal Services	2,126,470	2,103,097	2,237,299	2,309,486
All Other	198,831	210,100	213,297	213,297
Total	2,325,301	2,313,197	2,450,596	2,522,783

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000

			2011-12	2012-13
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	26.000	26.000	26 000	26.000
Personal Services	2,126,470	2,103,097	2,237,299	2,309,486
All Other	198,831	210,100	213,297	213,297
Total	2,325,301	2,313,197	2,450,596	2,522,783

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000

STATEWIDE CAPITAL EQUIPMENT FUND Z125

What the Budget purchases:

The Statewide Capital Equipment Fund exists to provide funding for certain capital equipment items that are emergency in nature and not budgeted for within individual department budgets.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary				
	0	0	0	0
Total	0	0	0	0

2011-12 2012-13

Initiative: Provides funding for the purchase of items of capital equipment.

GENERAL FUND

Capital Expenditures

	3,000,000	3,000,000
Total	3,000,000	3,000,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Capital Expenditures			3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

STATEWIDE RADIO NETWORK SYSTEM 0112

What the Budget purchases:

The Statewide Radio Network System program exists to implement a statewide public safety radio network.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	1,652,727	4,646,505	5,331,700	5,331,700
Total	1,652,727	4,646,505	5,331,700	5,331,700

2011-12 2012-13

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

GENERAL FUND

All Other

	375,154	2,967,451
Total	375,154	2,967,451

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	1,652,727	4,646,505	5,706,854	8,299,151
Total	1,652,727	4,646,505	5,706,854	8,299,151

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

What the Budget purchases:

This program exists to provide a group health insurance product for individuals certified to receive federal assistance for health coverage under the terms of the tax credit program within the federal Trade Adjustment Assistance Reform Act of 2002. Individuals certified under the Trade Adjustment Assistance Reform Act are workers who have been displaced as a result of foreign competition.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	20,962	20,962	8,385	8,385
Total	20,962	20,962	8,385	8,385

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	20,962	20,962	8,385	8,385
Total	20,962	20,962	8,385	8,385

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

TREE GROWTH TAX REIMBURSEMENT 0261

What the Budget purchases:

The Tree Growth Tax Reimbursement program exists to restrain municipal property tax rates for towns that experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	4,964,374	4,781,250	5,937,500	5,937,500
Total	4,964,374	4,781,250	5,937,500	5,937,500

2011-12	2012-13
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Initiative: Provides funding for tree growth tax reimbursements for cities and towns.

GENERAL FUND

All Other	2,712,500	2,011,500
Total	2,712,500	2,011,500

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	4,964,374	4,781,250	8,650,000	7,949,000
Total	4,964,374	4,781,250	8,650,000	7,949,000

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

What the Budget purchases:

The purpose of the program is to support the services provided by the Legislature to the residents of the unorganized territory.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,935,780	13,885,930	13,885,930	13,885,930
Total	11,935,780	13,885,930	13,885,930	13,885,930

2011-12 2012-13

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

OTHER SPECIAL REVENUE FUNDS

All Other	(452,580)	199,420
Total	(452,580)	199,420

2011-12 2012-13

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

OTHER SPECIAL REVENUE FUNDS

All Other	660,000	600,000
Total	660,000	600,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,935,780	13,885,930	14,093,350	14,685,350
Total	11,935,780	13,885,930	14,093,350	14,685,350

VETERANS TAX REIMBURSEMENT 0407**What the Budget purchases:**

The Veterans Tax Reimbursement program's purpose is to diminish the effect on local property tax burdens arising from the municipal exemption of certain property of qualifying veterans.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	991,225	1,035,479	1,095,211	1,095,211
Total	991,225	1,035,479	1,095,211	1,095,211

2011-12 **2012-13**

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

GENERAL FUND

All Other			(20,211)	29,789
Total			(20,211)	29,789

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	991,225	1,035,479	1,075,000	1,125,000
Total	991,225	1,035,479	1,075,000	1,125,000

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062**What the Budget purchases:**

The Veterans' Organizations Tax Reimbursement program is a constitutional requirement which reimburses municipalities and the Unorganized Territory for the tax lost due to the expansion of the property tax exemption for veterans organizations.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	19,387	60,000	322,892	322,892
Total	19,387	60,000	322,892	322,892

2011-12 **2012-13**

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

GENERAL FUND

All Other			(292,892)	(287,892)
Total			(292,892)	(287,892)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	19,387	60,000	30,000	35,000
Total	19,387	60,000	30,000	35,000

WASTE FACILITY TAX REIMBURSEMENT 0907**What the Budget purchases:**

The purpose of the program is to reimburse municipalities for 50% of property tax revenue lost as a result of property tax exemptions provided to waste storage facilities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	11,000	12,000	12,000	12,000
Total	11,000	12,000	12,000	12,000

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	11,000	12,000	12,000	12,000
Total	11,000	12,000	12,000	12,000

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**What the Budget purchases:**

This program is responsible for the management of workers' compensation insurance and claims for all state employees from the 3 branches of State Government at all locations throughout the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,226,007	1,246,448	1,217,237	1,248,126
All Other	18,112,182	18,112,182	18,112,182	18,112,182
Total	19,338,189	19,358,630	19,329,419	19,360,308
			2011-12	2012-13

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

WORKERS' COMPENSATION MANAGEMENT FUND

All Other			33,888	
Total			33,888	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,226,007	1,246,448	1,217,237	1,248,126
All Other	18,112,182	18,112,182	18,146,070	18,112,182
Total	19,338,189	19,358,630	19,363,307	19,360,308

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	131.000	130.000	124.000	124.000
Positions - FTE COUNT	25.458	25.458	23.421	23.421
Personal Services	10,741,982	10,906,743	10,404,953	10,802,751
All Other	37,777,553	28,281,369	38,407,359	36,828,109
Total	48,519,535	39,188,112	48,812,312	47,630,860
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	52.000	49.500	49.500	49.500
Positions - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	3,595,351	3,386,556	3,814,063	3,947,813
All Other	2,506,062	2,315,374	2,471,846	2,469,521
Total	6,101,413	5,701,930	6,285,909	6,417,334
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	29.500	28.500	29.500	29.500
Positions - FTE COUNT	15.530	15.530	15.530	15.530
Personal Services	2,833,550	2,927,450	2,725,032	2,843,484
All Other	3,768,361	3,770,251	3,770,251	3,770,873
Total	6,601,911	6,697,701	6,495,283	6,614,357
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	44.000	46.500	45.000	45.000
Positions - FTE COUNT	6.833	6.833	7.410	7.410
Personal Services	3,876,447	4,146,084	3,865,858	4,011,454
All Other	31,275,800	21,968,414	32,165,262	30,587,715
Total	35,152,247	26,114,498	36,031,120	34,599,169
Department Summary - SEED POTATO BOARD FUND				
Positions - LEGISLATIVE COUNT	5.500	5.500		
Positions - FTE COUNT	2.614	2.614		
Personal Services	436,634	446,653		
All Other	227,330	227,330		
Total	663,964	673,983	0	0

ANIMAL WELFARE FUND 0946**What the Budget purchases:**

Develop and implement policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and coordinate with municipalities that administer the dog license program. Develops and implements both basic and advanced training for municipal animal control officers. Administers the "Help Fix ME" spay/neuter program for low-income dog and cat owners.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.500	10.500	10 500	10.500
Positions - FTE COUNT	0.238	0.238	0 238	0.238
Personal Services	786,851	818,012	778,064	815,154
All Other	688,240	719,740	719,740	719,740
Total	1,475,091	1,537,752	1,497,804	1,534,894

2011-12 **2012-13**

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

OTHER SPECIAL REVENUE FUNDS

All Other		50,520	50,520
Total		50,520	50,520

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.500	10.500	10 500	10.500
Positions - FTE COUNT	0.238	0.238	0 238	0.238
Personal Services	786,851	818,012	778,064	815,154
All Other	688,240	719,740	770,260	770,260
Total	1,475,091	1,537,752	1,548,324	1,585,414

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

What the Budget purchases:

Reduce the number of beverage containers in the waste stream and encourage the marketplace profitability for redemption centers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	67,060	4,312		
All Other	2,327			
Total	69,387	4,312	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	183,115	193,916	171,883	182,470
All Other	108,520	108,520	108,520	108,520
Total	291,635	302,436	280,403	290,990

			2011-12	2012-13
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	67,060	4,312		
All Other	2,327			
Total	69,387	4,312	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	183,115	193,916	171,883	182,470
All Other	108,520	108,520	108,520	108,520
Total	291,635	302,436	280,403	290,990

CERTIFIED SEED FUND 0787

What the Budget purchases:

The Division of Plant Industry certifies seed potatoes in Maine to control the level of regulated pests in Maine's potato industry. Certification is a three step process that includes (1) inspection of seed potatoes during the summer growing season, (2) evaluation of samples for disease during testing in Florida in the fall, and (3) three-step inspection during shipping to ensure the seed potatoes meet grade standards.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7 000	7.000
Positions - FTE COUNT	1.894	1.894	1 894	1.894
Personal Services	504,055	514,631	505,997	519,646
All Other	372,051	372,051	372,051	372,051
Total	876,106	886,682	878,048	891,697

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7 000	7.000
Positions - FTE COUNT	1.894	1.894	1 894	1.894
Personal Services	504,055	514,631	505,997	519,646
All Other	372,051	372,051	372,051	372,051
Total	876,106	886,682	878,048	891,697

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

What the Budget purchases:

The division conducts surveillance on livestock and poultry facility operations to prevent the introduction and spread of contagious diseases, and is responsible for emergency planning and response involving animals and humans. It plays an active role in public health with the State Veterinarian also serving as the public health veterinarian for Maine. It provides inspection and licensing of livestock dealers, deer farms and large game facilities; and coordinates educational programs and marketing events for livestock producers. The division also oversees the importation of livestock and poultry into the State to ensure compliance with applicable health requirements, oversees accredited veterinarians and administers Maine's reportable disease rules.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	9,500	9,500	9,500
Personal Services	701,026	691,348	765,737	794,353
All Other	406,469	406,421	431,421	431,421
Total	1,107,495	1,097,769	1,197,158	1,225,774

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	378,358	395,938	261,180	275,313
All Other	892,174	892,201	892,201	892,823
Total	1,270,532	1,288,139	1,153,381	1,168,136

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	124,133	127,551	123,201	127,257
All Other	193,497	193,497	193,497	193,497
Total	317,630	321,048	316,698	320,754

2011-12 **2012-13**

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(349,868)	(364,669)
All Other	(324,207)	(324,207)
Total	(674,075)	(688,876)

2011-12 **2012-13**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(91,013)	(93,128)
Total	(91,013)	(93,128)

	2011-12	2012-13
Initiative: Transfers one Chemist II position and one part-time Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program to the Division of Quality Assurance and Regulation program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,500	-1,500
Personal Services	(107,567)	(110,722)
All Other	(18,795)	(18,795)
Total	(126,362)	(129,517)

	2011-12	2012-13
Initiative: Transfers one Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program, 50% General Fund and 50% Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, 50% General Fund and 50% Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(32,192)	(34,134)
Total	(32,192)	(34,134)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(32,188)	(34,129)
All Other	(11,795)	(11,795)
Total	(43,983)	(45,924)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	9,500	3,000	3,000
Personal Services	701,026	691,348	276,110	284,828
All Other	406,469	406,421	88,419	88,419
Total	1,107,495	1,097,769	364,529	373,247

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	378,358	395,938	261,180	275,313
All Other	892,174	892,201	892,201	892,823
Total	1,270,532	1,288,139	1,153,381	1,168,136

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	124,133	127,551		
All Other	193,497	193,497	181,702	181,702
Total	317,630	321,048	181,702	181,702

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

What the Budget purchases:

The division administers grant and loan programs. Develops effective promotional campaign themes for statewide promotion of Maine foods. Conducts industry wide and individual producer development forums/meetings. Develops effective buyer information guides specific to Maine agricultural products, events and activities. Additionally, the division implements the Agricultural Compliance and Nutrient Management Programs; provides technical assistance, training and exploration of issues in areas including soils, septic systems, insect pests, composting, byproduct utilization, agricultural waste management, farmland protection, nutrient planning, water use and right-to-farm issues; and liaisons with the Soil and Water Conservation Districts, Department of Environmental Protection and federal conservation agencies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	4.000	4 000	4.000
Personal Services	384,582	374,843	399,572	413,593
All Other	142,030	139,470	139,470	139,470
Total	526,612	514,313	539,042	553,063

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	108,979	110,528	91,832	96,032
All Other	1,457,301	1,457,301	1,457,301	1,457,301
Total	1,566,280	1,567,829	1,549,133	1,553,333

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	4.500	4 500	4.500
Personal Services	281,831	318,164	312,495	322,430
All Other	455,009	455,084	455,084	455,084
Total	736,840	773,248	767,579	777,514

2011-12 **2012-13**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(24,661)	(24,994)
Total	(24,661)	(24,994)

2011-12 **2012-13**

Initiative: Transfers funding in the All Other line category related to the Agricultural Promotional Coordinator position from the Division of Market and Production Development program to the Office of the Commissioner program.

OTHER SPECIAL REVENUE FUNDS

All Other	(99,359)	(99,359)
Total	(99,359)	(99,359)

	2011-12	2012-13
Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates a Planning and Research Associate I position in the Milk Commission program. Current transfers into this account are sufficient to fund this position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(70,388)	(75,024)
Total	(70,388)	(75,024)
	2011-12	2012-13
Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Market and Production Development program to the Office of the Commissioner program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(83,487)	(85,689)
All Other	(10,000)	(10,000)
Total	(93,487)	(95,689)
	2011-12	2012-13
Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position, one Nutrient Management Coordinator position and one Public Service Coordinator I position and related All Other from the Division of Animal Health and Industry program to the Division of Market and Production Development program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	4.000	4 000
Personal Services	349,868	364,669
All Other	324,207	324,207
Total	674,075	688,876
	2011-12	2012-13
Initiative: Transfers one Agricultural Resource Management Coordinator position and related All Other from the Division of Animal Health and Industry program to the Division of Market and Production Development program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1 000
Personal Services	91,013	93,128
Total	91,013	93,128
	2011-12	2012-13
Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Market and Production Development program to the Harness Racing Commission program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(76,057)	(77,696)
All Other	(41,774)	(41,774)
Total	(117,831)	(119,470)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	4.000	7 000	7.000
Personal Services	384,582	374,843	665,953	692,573

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	142,030	139,470	453,677	453,677
Total	526,612	514,313	1,119,630	1,146,250
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	108,979	110,528	91,832	96,032
All Other	1,457,301	1,457,301	1,457,301	1,457,301
Total	1,566,280	1,567,829	1,549,133	1,553,333
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	4.500	3 000	3.000
Personal Services	281,831	318,164	232,402	237,844
All Other	455,009	455,084	313,951	313,951
Total	736,840	773,248	546,353	551,795

DIVISION OF PLANT INDUSTRY 0831

What the Budget purchases:

The Division of Plant Industry conducts licensing, inspection and certification programs for seed potatoes, grain, honey bees, nurseries, greenhouses, arborists and ginseng producers to ensure that they meet insect, disease, and other requirements established by state laws and rules. Other activities include coordinating Cooperative Agricultural Pest Surveys, promoting Integrated Pest Management practices, disbursing funds under the National Organic Cost Share Reimbursement program and maintaining records of genetically modified seed sold in the state.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	2.000	2 000	2.000
Positions - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	217,197	66,166	94,011	97,019
All Other	45,233	45,233	45,233	45,233
Total	262,430	111,399	139,244	142,252

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Positions - FTE COUNT	0.308	0.308	0 308	0.308
Personal Services	143,052	147,525	93,345	96,178
All Other	533,403	530,412	530,412	530,412
Total	676,455	677,937	623,757	626,590

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	34,548	35,486	37,657	38,885
All Other	48,470	45,970	45,970	45,970
Total	83,018	81,456	83,627	84,855

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	2.000	2 000	2.000
Positions - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	217,197	66,166	94,011	97,019
All Other	45,233	45,233	45,233	45,233
Total	262,430	111,399	139,244	142,252

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Positions - FTE COUNT	0.308	0.308	0 308	0.308
Personal Services	143,052	147,525	93,345	96,178
All Other	533,403	530,412	530,412	530,412
Total	676,455	677,937	623,757	626,590

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	34,548	35,486	37,657	38,885
All Other	48,470	45,970	45,970	45,970
Total	83,018	81,456	83,627	84,855

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

What the Budget purchases:

The program provides inspection, licensing and calibration services ensuring that food produced in Maine is safe to eat and that equipment used in commercial transactions is properly maintained and calibrated to maintain a level playing field for industry and consumers. The Maine Milk Quality Laboratory tests all milk and milk products produced in Maine. The State/Federal Diagnostic Laboratory tests livestock and poultry for diseases.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27.000	28.000	28 000	28.000
Personal Services	1,690,937	1,724,594	1,975,728	2,043,724
All Other	405,393	412,588	412,588	412,588
Total	2,096,330	2,137,182	2,388,316	2,456,312

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	19.000	19.000	19 000	19.000
Positions - FTE COUNT	12.435	12.435	12.435	12.435
Personal Services	1,906,583	1,964,655	1,895,637	1,969,908
All Other	334,660	334,696	334,696	334,696
Total	2,241,243	2,299,351	2,230,333	2,304,604

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	126,526	130,652	57,378	59,761
All Other	207,646	207,646	207,646	207,646
Total	334,172	338,298	265,024	267,407

			2011-12	2012-13
Initiative:	Provides funding for the approved range change for one Inspection Program Manager position from range 25 to range 30 and transfers All Other to Personal Services to fund the reorganization.			
GENERAL FUND				
Personal Services			15,187	15,407
All Other			(15,187)	(15,407)
Total			0	0

			2011-12	2012-13
Initiative:	Transfers one Chemist II position and one part-time Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program to the Division of Quality Assurance and Regulation program.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.500	1 500
Personal Services			107,567	110,722
All Other			18,795	18,795
Total			126,362	129,517

		2011-12	2012-13		
Initiative: Transfers one Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program, 50% General Fund and 50% Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, 50% General Fund and 50% Other Special Revenue Funds.					
GENERAL FUND					
Positions - LEGISLATIVE COUNT		1,000	1,000		
Personal Services		32,192	34,134		
	Total	32,192	34,134		
OTHER SPECIAL REVENUE FUNDS					
Personal Services		32,188	34,129		
All Other		11,795	11,795		
	Total	43,983	45,924		
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	27,000	28,000	30,500	30,500	
Personal Services	1,690,937	1,724,594	2,130,674	2,203,987	
All Other	405,393	412,588	416,196	415,976	
Total	2,096,330	2,137,182	2,546,870	2,619,963	
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000	
Positions - FTE COUNT	12,435	12,435	12,435	12,435	
Personal Services	1,906,583	1,964,655	1,895,637	1,969,908	
All Other	334,660	334,696	334,696	334,696	
Total	2,241,243	2,299,351	2,230,333	2,304,604	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000	
Personal Services	126,526	130,652	89,566	93,890	
All Other	207,646	207,646	219,441	219,441	
Total	334,172	338,298	309,007	313,331	

FOOD ASSISTANCE PROGRAM 0816**What the Budget purchases:**

Manage and administer contracts with Community Action Program (CAP), other food distributing agencies and storage facilities to ensure proper storage and distribution of United States Department of Agriculture donated commodities. Order and inventory all such commodities. Manage and coordinate Hunters for the Hungry program and the Blueberry Rakers Center Mobile Food Pantry. Secure transport and distribute other donated commodities to over 270 emergency feeding organizations that have recipient agency agreements with the Temporary Food Assistance program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	143,351	141,495	144,946	152,661
All Other	56,491	51,721	51,721	51,721
Total	199,842	193,216	196,667	204,382

Program Summary - FEDERAL EXPENDITURES FUND

All Other	266,741	271,511	271,511	271,511
Total	266,741	271,511	271,511	271,511

			2011-12	2012-13
Initiative:	Continues one Planning and Research Associate II position that was established by Financial Order 005754 F0.			

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			1.000	1 000
Personal Services			70,388	75,024
Total			70,388	75,024

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	143,351	141,495	144,946	152,661
All Other	56,491	51,721	51,721	51,721
Total	199,842	193,216	196,667	204,382

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			1 000	1.000
Personal Services			70,388	75,024
All Other	266,741	271,511	271,511	271,511
Total	266,741	271,511	341,899	346,535

HARNESS RACING COMMISSION 0320

What the Budget purchases:

Promulgates and enforces commission rules, licenses parimutuel wagering facilities, licenses harness racing participants, oversees the parimutuel wagering activities, collects and distributes funds, and administers various programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Positions - FTE COUNT	2.808	2.808	2 808	2.808
Personal Services	516,671	556,346	521,905	541,386
All Other	14,947,602	14,889,077	14,889,077	14,889,077
Total	15,464,273	15,445,423	15,410,982	15,430,463

2011-12 2012-13

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		4,120	4,393
Total		4,120	4,393

2011-12 2012-13

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

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT		0.577	0 577
Personal Services		27,046	27,421
Total		27,046	27,421

2011-12 2012-13

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1 000
Personal Services		76,057	77,696
All Other		41,774	41,774
Total		117,831	119,470

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	5 000	5.000
Positions - FTE COUNT	2.808	2.808	3 385	3.385
Personal Services	516,671	556,346	629,128	650,896
All Other	14,947,602	14,889,077	14,930,851	14,930,851
Total	15,464,273	15,445,423	15,559,979	15,581,747

MAINE FARMS FOR THE FUTURE PROGRAM 0925

What the Budget purchases:

Provides assistance to farms in developing a detailed business plan that involves changes in the farm's operation to increase the vitality of the farm. It also provides investment money of up to 25% of the project cost, to help implement the plan.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	260,000	245,000	245,000	245,000
Total	260,000	245,000	245,000	245,000

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	260,000	245,000	245,000	245,000
Total	260,000	245,000	245,000	245,000

MILK COMMISSION 0188

What the Budget purchases:

The Maine Milk Commission, an independent consumer board, sets the minimum wholesale price of milk. The commission audits dairies to ensure proper payment to farmers, distributes funds through the Maine Milk Pool and conducts studies required to establish milk prices.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	235,066	244,402	230,593	242,702
All Other	13,754,658	4,416,772	4,416,772	4,416,772
Total	13,989,724	4,661,174	4,647,365	4,659,474

			2011-12	2012-13
Initiative:	Provides funding for the estimated Milk Tier transfer of General Fund undedicated revenue to the Maine Milk Pool, Other Special Revenue Funds pursuant to certification of required amounts by the administrator of the Maine Milk Pool to the State Controller.			

OTHER SPECIAL REVENUE FUNDS

All Other		5,410,875	5,410,875
Total		5,410,875	5,410,875

		2011-12	2012-13
Initiative:	Provides funding to more accurately reflect pool payments to the Maine Milk Pool, Other Special Revenue Funds pursuant to certification of required amounts by the Maine Revised Statutes, Title 7, chapter 611.		

OTHER SPECIAL REVENUE FUNDS

All Other		4,000,000	4,000,000
Total		4,000,000	4,000,000

		2011-12	2012-13
Initiative:	Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates a Planning and Research Associate I position in the Milk Commission program. Current transfers into this account are sufficient to fund this position.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(63,766)	(68,115)
Total		(63,766)	(68,115)

		2011-12	2012-13
Initiative:	Adjusts funding to bring allocations into line with projected available resources based on the reprojection of revenue by the Revenue Forecasting Committee in December 2010.		

OTHER SPECIAL REVENUE FUNDS

All Other		413,260	(1,176,614)
Total		413,260	(1,176,614)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	2 000	2.000
Personal Services	235,066	244,402	166,827	174,587
All Other	13,754,658	4,416,772	14,240,907	12,651,033
Total	13,989,724	4,661,174	14,407,734	12,825,620

OFFICE OF THE COMMISSIONER 0401

What the Budget purchases:

The Office develops and implements the rules, policies and directives necessary for the department to meet its statutory obligations. It provides strategic leadership and effective management of administration and service delivery, acts as state, regional, national and international representative of the department.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	391,198	383,798	418,882	431,056
All Other	887,701	777,022	916,772	914,667
Total	1,278,899	1,160,820	1,335,654	1,345,723

Program Summary - FEDERAL EXPENDITURES FUND

All Other	72,500	72,500	72,500	72,500
Total	72,500	72,500	72,500	72,500

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	220,465	305,390	240,390	239,796
Total	220,465	305,390	240,390	239,796

2011-12 **2012-13**

Initiative: Transfers funding in the All Other line category related to the Agricultural Promotional Coordinator position from the Division of Market and Production Development program to the Office of the Commissioner program.

OTHER SPECIAL REVENUE FUNDS

All Other	99,359	99,359
Total	99,359	99,359

2011-12 **2012-13**

Initiative: Provides funding for increased operating expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other	385,245	398,166
Total	385,245	398,166

2011-12 **2012-13**

Initiative: Provides funding to meet the current rates published by the Office of Information Technology for the department's share of costs related to the Office of the Chief Information Officer.

GENERAL FUND

All Other	5,411	5,411
Total	5,411	5,411

OTHER SPECIAL REVENUE FUNDS

All Other	1,526	1,526
Total	1,526	1,526

	2011-12	2012-13
Initiative: Provides funding for geographic information services (GIS) provided by the Office of Information Technology.		
GENERAL FUND		
All Other	1,498	1,498
Total	1,498	1,498
OTHER SPECIAL REVENUE FUNDS		
All Other	422	422
Total	422	422

	2011-12	2012-13
Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates a Planning and Research Associate I position in the Milk Commission program. Current transfers into this account are sufficient to fund this position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,553	86,972
Total	81,553	86,972

	2011-12	2012-13
Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Market and Production Development program to the Office of the Commissioner program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	83,487	85,689
All Other	10,000	10,000
Total	93,487	95,689

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	391,198	383,798	502,369	516,745
All Other	887,701	777,022	933,681	931,576
Total	1,278,899	1,160,820	1,436,050	1,448,321

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	72,500	72,500	72,500	72,500
Total	72,500	72,500	72,500	72,500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			81,553	86,972
All Other	220,465	305,390	726,942	739,269
Total	220,465	305,390	808,495	826,241

PESTICIDES CONTROL - BOARD OF 0287

What the Budget purchases:

The board operates 5 major programs that include pesticide product registration, licensing and education of applicators and distributors, compliance monitoring, public education and water quality. In addition, the board is active in educational programs designed to minimize reliance on pesticide, reduce risks to pesticide applicators and a container recycling effort. When funding allows, the Board annually conducts an obsolete pesticide collection for homeowners and farmers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.500	2.500	2 500	2.500
Positions - FTE COUNT	2.787	2.787	2.787	2.787
Personal Services	296,578	308,804	312,650	331,029
All Other	211,582	211,630	211,630	211,630
Total	508,160	520,434	524,280	542,659

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	13.000	13 000	13.000
Positions - FTE COUNT	1.893	1.893	1 893	1.893
Personal Services	1,083,651	1,206,924	1,172,781	1,211,110
All Other	263,326	238,351	238,351	238,351
Total	1,346,977	1,445,275	1,411,132	1,449,461

2011-12 **2012-13**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.500	2.500	2 500	2.500
Positions - FTE COUNT	2.787	2.787	2.787	2.787
Personal Services	296,578	308,804	312,650	331,029
All Other	211,582	211,630	211,630	211,630
Total	508,160	520,434	524,280	542,659

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	13.000	13 000	13.000
Positions - FTE COUNT	1.893	1.893	1 893	1.893
Personal Services	1,083,651	1,206,924	1,172,781	1,211,110
All Other	263,326	238,351	238,351	238,351
Total	1,346,977	1,445,275	1,411,132	1,449,461

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**What the Budget purchases:**

To provide a system of consumer recognition (trademark) that certifies the potatoes have been produced within the State, have undergone inspection and meet premium quality standards.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	75,418	75,418	75,418	75,418
Total	75,418	75,418	75,418	75,418

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	75,418	75,418	75,418	75,418
Total	75,418	75,418	75,418	75,418

RURAL REHABILITATION 0894**What the Budget purchases:**

This program, formerly administered by the Federal Government, was liquidated by the Federal Government in 1950 and turned over to the individual states to administer. The funds are used to provide educational scholarships to students from farm and woodworking backgrounds and also provide low-interest loans to farmers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,316	16,316	16,316	16,316
Total	16,316	16,316	16,316	16,316

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,316	16,316	16,316	16,316
Total	16,316	16,316	16,316	16,316

SEED POTATO BOARD 0397

What the Budget purchases:

The Maine Seed Potato Board accomplishes its objective through the operation of the Porter Farm, a "nuclear" seed production facility in Masardis, Maine. This facility uses state-of-the-art laboratory and disease-testing techniques to produce disease-free seed for Maine producers. In 2009, oversight of the Board was transferred from the Department to the Maine Potato Board to improve efficiencies that could not be quickly accomplished under state rules and procedures.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	225,000	162,501	162,501	162,501
Total	225,000	162,501	162,501	162,501

Program Summary - SEED POTATO BOARD FUND

Positions - LEGISLATIVE COUNT	5.500	5.500		
Positions - FTE COUNT	2.614	2.614		
Personal Services	436,634	446,653		
All Other	227,330	227,330	227,330	227,330
Total	663,964	673,983	227,330	227,330

2011-12 2012-13

Initiative: Eliminates funding in the Enterprise Fund for the operations of the Seed Potato Board.

SEED POTATO BOARD FUND

All Other		(227,330)	(227,330)
Total		(227,330)	(227,330)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	225,000	162,501	162,501	162,501
Total	225,000	162,501	162,501	162,501

Revised Program Summary - SEED POTATO BOARD FUND

Positions - LEGISLATIVE COUNT	5.500	5.500		
Positions - FTE COUNT	2.614	2.614		
Personal Services	436,634	446,653		
All Other	227,330	227,330		
Total	663,964	673,983	0	0

Arts Commission, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	703,905	713,007	811,038	849,377
All Other	847,159	829,951	1,011,847	997,842
Total	1,551,064	1,542,958	1,822,885	1,847,219
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	457,261	452,567	494,665	518,999
All Other	218,689	201,810	244,201	244,201
Total	675,950	654,377	738,866	763,200
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	246,644	260,440	316,373	330,378
All Other	526,302	525,973	665,478	651,473
Total	772,946	786,413	981,851	981,851
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

Arts Commission, Maine

ARTS - ADMINISTRATION 0178

What the Budget purchases:

Funding is used to provide leadership and support to develop, strengthen, and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	457,261	452,567	494,665	518,999
All Other	218,689	201,810	244,201	244,201
Total	675,950	654,377	738,866	763,200
			2011-12	2012-13
Initiative: NONE				
	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	457,261	452,567	494,665	518,999
All Other	218,689	201,810	244,201	244,201
Total	675,950	654,377	738,866	763,200

ARTS - GENERAL GRANTS PROGRAM 0177

What the Budget purchases:

The provision of funding is to carry out community, school or organizational projects in the arts.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

			2011-12	2012-13
Initiative: NONE				

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

ARTS - SPONSORED PROGRAM 0176

What the Budget purchases:

Funds are used to issue grants to carry out community, school or organizational projects in the arts.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	246,644	260,440	276,097	287,299
All Other	169,251	168,922	168,922	168,922
Total	415,895	429,362	445,019	456,221

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

			2011-12	2012-13
Initiative: Provides funding for statewide grant awards from a grant from the National Endowment for the Arts.				
FEDERAL EXPENDITURES FUND				
All Other			139,505	125,500
Total			139,505	125,500

			2011-12	2012-13
Initiative: Continues one limited-period, part-time Office Associate I position within the Maine Arts Commission through June 8, 2013 that was previously established by Financial Order 006483 F1.				
FEDERAL EXPENDITURES FUND				
Personal Services			40,276	43,079
Total			40,276	43,079

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	246,644	260,440	316,373	330,378
All Other	169,251	168,922	308,427	294,422
Total	415,895	429,362	624,800	624,800

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

Atlantic States Marine Fisheries Commission

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
All Other		29,282	29,282	29,282	29,282
Total		29,282	29,282	29,282	29,282
Department Summary - GENERAL FUND					
All Other		29,282	29,282	29,282	29,282
Total		29,282	29,282	29,282	29,282

Atlantic States Marine Fisheries Commission

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

What the Budget purchases:

The Atlantic States Marine Fisheries Commission's focus is to provide the states from Maine to Florida a coordinated way for better management and use of marine fisheries through an interstate compact of the 15 Atlantic coastal states. Although the states determine specific policies in their respective jurisdictions, the commission provides a forum for discussion and resolution of common problems and assists the states in developing joint programs for commercial and recreational fisheries through sustainable fishery resources management. In addition, the commission runs the Interstate Fisheries Management program, whose goal is uniform management and protection of the nation's fisheries resources and viable commercial and recreational fishing industries. Fisheries managed under commission fishery management plans include lobster, striped bass, herring, bluefish, American eel, shad and river herring, winter flounder, northern shrimp, Atlantic sturgeon, and shortnose sturgeon.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		29,282	29,282	29,282	29,282
Total		29,282	29,282	29,282	29,282

2011-12 2012-13

Initiative: NONE

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		29,282	29,282	29,282	29,282
Total		29,282	29,282	29,282	29,282

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	276,000	276,000	276,000	276,000
Personal Services	26,176,605	26,872,932	27,483,495	29,023,838
All Other	3,912,837	3,958,428	3,956,484	3,956,645
Total	30,089,442	30,831,360	31,439,979	32,980,483
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	144,500	144,500	144,500	144,500
Personal Services	12,613,230	12,586,583	14,434,987	15,217,577
All Other	1,084,446	1,079,263	1,079,263	1,079,263
Total	13,697,676	13,665,846	15,514,250	16,296,840
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	16,500	16,500	16,500	16,500
Personal Services	1,522,395	1,582,203	1,381,630	1,457,954
All Other	773,901	848,901	848,901	848,901
Total	2,296,296	2,431,104	2,230,531	2,306,855
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	113,500	113,500	113,500	113,500
Personal Services	11,899,148	12,554,417	11,543,396	12,217,139
All Other	2,027,376	2,004,218	2,004,218	2,004,218
Total	13,926,524	14,558,635	13,547,614	14,221,357
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	141,832	149,729	123,482	131,168
All Other	27,114	26,046	24,102	24,263
Total	168,946	175,775	147,584	155,431

ADMINISTRATION - ATTORNEY GENERAL 0310

What the Budget purchases:

The Office of the Attorney General provides legal services to defend and represent the State and its agencies, and provides investigative and legal services to enforce the laws and prosecute crime. The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys are focused in the following areas: consumer protection, criminal prosecution, general government, litigation, licensing and regulatory boards, and natural resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	50.500	50.500	50 500	50.500
Personal Services	3,591,164	3,553,526	4,598,074	4,849,625
All Other	576,578	575,881	575,881	575,881
Total	4,167,742	4,129,407	5,173,955	5,425,506

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	15.500	15.500	15 500	15.500
Personal Services	1,449,672	1,508,328	1,315,469	1,387,882
All Other	540,108	540,108	540,108	540,108
Total	1,989,780	2,048,436	1,855,577	1,927,990

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	47.000	47.000	47 000	47.000
Personal Services	5,572,121	5,869,797	5,369,291	5,684,414
All Other	677,840	677,840	677,840	677,840
Total	6,249,961	6,547,637	6,047,131	6,362,254

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	50.500	50.500	50 500	50.500
Personal Services	3,591,164	3,553,526	4,598,074	4,849,625
All Other	576,578	575,881	575,881	575,881
Total	4,167,742	4,129,407	5,173,955	5,425,506

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	15.500	15.500	15 500	15.500
Personal Services	1,449,672	1,508,328	1,315,469	1,387,882
All Other	540,108	540,108	540,108	540,108
Total	1,989,780	2,048,436	1,855,577	1,927,990

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	47.000	47.000	47 000	47.000
Personal Services	5,572,121	5,869,797	5,369,291	5,684,414
All Other	677,840	677,840	677,840	677,840
Total	6,249,961	6,547,637	6,047,131	6,362,254

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

What the Budget purchases:

The Office of the Chief Medical Examiner (OCME) provides comprehensive modern death investigation for the citizens of Maine. The office investigates all sudden, unexpected, and violent deaths occurring in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	904,495	915,147	939,079	969,628
All Other	404,073	404,073	404,073	404,073
Total	1,308,568	1,319,220	1,343,152	1,373,701

Program Summary - FEDERAL EXPENDITURES FUND

All Other		75,000	75,000	75,000
Total	0	75,000	75,000	75,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,993	14,993	14,993	14,993
Total	14,993	14,993	14,993	14,993

			2011-12	2012-13
Initiative: NONE				
	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	904,495	915,147	939,079	969,628
All Other	404,073	404,073	404,073	404,073
Total	1,308,568	1,319,220	1,343,152	1,373,701

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other		75,000	75,000	75,000
Total	0	75,000	75,000	75,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,993	14,993	14,993	14,993
Total	14,993	14,993	14,993	14,993

CIVIL RIGHTS 0039

What the Budget purchases:

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	141,925	144,217	149,123	158,543
All Other	103,795	99,309	99,309	99,309
Total	245,720	243,526	248,432	257,852

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	141,925	144,217	149,123	158,543
All Other	103,795	99,309	99,309	99,309
Total	245,720	243,526	248,432	257,852

DISTRICT ATTORNEYS SALARIES 0409**What the Budget purchases:**

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through this account.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	83,000	83,000	83,000	83,000
Personal Services	7,975,646	7,973,693	8,748,711	9,239,781
Total	7,975,646	7,973,693	8,748,711	9,239,781
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	72,723	73,875	66,161	70,072
All Other	8,244	8,244	8,244	8,244
Total	80,967	82,119	74,405	78,316
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	6,145	6,145	6,145	6,145
Total	6,145	6,145	6,145	6,145

			2011-12	2012-13
Initiative:	NONE			
	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	83,000	83,000	83,000	83,000
Personal Services	7,975,646	7,973,693	8,748,711	9,239,781
Total	7,975,646	7,973,693	8,748,711	9,239,781
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	72,723	73,875	66,161	70,072
All Other	8,244	8,244	8,244	8,244
Total	80,967	82,119	74,405	78,316
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	6,145	6,145	6,145	6,145
Total	6,145	6,145	6,145	6,145

FHM - ATTORNEY GENERAL 0947**What the Budget purchases:**

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.500	1.500	1 500	1.500
Personal Services	141,832	149,729	123,482	131,168
All Other	27,114	26,046	24,102	24,263
Total	168,946	175,775	147,584	155,431

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.500	1.500	1 500	1.500
Personal Services	141,832	149,729	123,482	131,168
All Other	27,114	26,046	24,102	24,263
Total	168,946	175,775	147,584	155,431

HUMAN SERVICES DIVISION 0696**What the Budget purchases:**

Represent the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecute child support cases and provide legal assistance and representation to programs administered by DHHS.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	63.500	63.500	63 500	63.500
Personal Services	6,091,137	6,412,586	5,915,982	6,258,480
All Other	851,473	851,473	851,473	851,473
Total	6,942,610	7,264,059	6,767,455	7,109,953

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	63.500	63.500	63 500	63.500
Personal Services	6,091,137	6,412,586	5,915,982	6,258,480
All Other	851,473	851,473	851,473	851,473
Total	6,942,610	7,264,059	6,767,455	7,109,953

VICTIMS' COMPENSATION BOARD 0711

What the Budget purchases:

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	235,890	272,034	258,123	274,245
All Other	476,925	453,767	453,767	453,767
Total	712,815	725,801	711,890	728,012

			2011-12	2012-13
Initiative: NONE				

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	235,890	272,034	258,123	274,245
All Other	476,925	453,767	453,767	453,767
Total	712,815	725,801	711,890	728,012

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	35.000	35.000	35.000	35.000
Personal Services	3,001,721	3,055,898	3,067,505	3,188,813
All Other	252,972	252,906	253,197	253,589
Total	3,254,693	3,308,804	3,320,702	3,442,402
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,281,530	1,247,390	1,351,394	1,396,719
All Other	17,193	17,127	17,037	17,037
Total	1,298,723	1,264,517	1,368,431	1,413,756
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	1,720,191	1,808,508	1,716,111	1,792,094
All Other	235,779	235,779	236,160	236,552
Total	1,955,970	2,044,287	1,952,271	2,028,646

AUDIT - DEPARTMENTAL BUREAU 0067

What the Budget purchases:

The Departmental Bureau conducts financial and compliance audits including the State's Single Audit subject to the Single Audit Act Amendments of 1996, 31 United States Code, Sections 7501- 7507 (1998). The audit is conducted in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. In addition the department is authorized to conduct audits of all accounts and financial records of any organization, institution or other entity receiving or requesting an appropriation or grant from State Government and to issue reports on such audits at such times as the Legislature or the State Auditor may require.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14 000	14.000
Personal Services	1,281,530	1,247,390	1,351,394	1,396,719
All Other	17,193	17,127	17,037	17,037
Total	1,298,723	1,264,517	1,368,431	1,413,756

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	19.000	19.000	19 000	19.000
Personal Services	1,568,039	1,651,676	1,569,795	1,637,923
All Other	181,220	181,220	181,220	181,220
Total	1,749,259	1,832,896	1,751,015	1,819,143

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14 000	14.000
Personal Services	1,281,530	1,247,390	1,351,394	1,396,719
All Other	17,193	17,127	17,037	17,037
Total	1,298,723	1,264,517	1,368,431	1,413,756

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	19.000	19.000	19 000	19.000
Personal Services	1,568,039	1,651,676	1,569,795	1,637,923
All Other	181,220	181,220	181,220	181,220
Total	1,749,259	1,832,896	1,751,015	1,819,143

AUDIT - UNORGANIZED TERRITORY 0075

What the Budget purchases:

The Fiscal Administrator's primary responsibilities include the review, analysis, and investigation of the budgets and expenditures of all county and state agencies requesting funds from the unorganized territory. This is to ensure the completeness and accuracy of the annual analysis submitted to the Legislature. In addition, the fiscal administrator drafts and submits the annual Municipal Cost Components legislation in order for taxes to be levied; attends and participates in public hearings on county budgets and legislative hearings relative to the unorganized territory; and publishes and distributes an annual financial report to interested taxpayers, legislators, and county commissioners. The fiscal administrator also serves as chair of the State Commission on Municipal Reorganization.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	152,152	156,832	146,316	154,171
All Other	54,559	54,559	54,559	54,559
Total	206,711	211,391	200,875	208,730

			2011-12	2012-13
Initiative:	Provides funding to bring into line the allocations, expenditures, and transfers for the taxes collected and refunded to the Passamaquoddy Indian Tribe.			

OTHER SPECIAL REVENUE FUNDS

All Other			381	773
Total			381	773

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	152,152	156,832	146,316	154,171
All Other	54,559	54,559	54,940	55,332
Total	206,711	211,391	201,256	209,503

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	19.134	19.134	19.134	19.134
Personal Services	2,437,788	2,514,744	2,442,717	2,548,713
All Other	1,063,718	1,074,780	1,073,725	1,077,725
Capital Expenditures	242,000	232,000	224,000	226,000
Total	3,743,506	3,821,524	3,740,442	3,852,438
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	19.134	19.134	19.134	19.134
Personal Services	2,437,788	2,514,744	2,442,717	2,548,713
All Other	1,063,718	1,074,780	1,073,725	1,077,725
Capital Expenditures	242,000	232,000	224,000	226,000
Total	3,743,506	3,821,524	3,740,442	3,852,438

BAXTER STATE PARK AUTHORITY 0253

What the Budget purchases:

Operates and maintains the park for the use and enjoyment of the people and to protect the "Natural Wild State" of the park while providing recreational opportunities for the public.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22,000	22,000
Positions - FTE COUNT	19.134	19.134	19,134	19,134
Personal Services	2,437,788	2,514,744	2,400,035	2,505,114
All Other	1,063,718	1,074,780	1,070,147	1,070,147
Capital Expenditures	242,000	232,000		
Total	3,743,506	3,821,524	3,470,182	3,575,261

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

OTHER SPECIAL REVENUE FUNDS

Personal Services	11,595	12,405
Total	11,595	12,405

	2011-12	2012-13
Initiative: Provides funding for building improvements for the 2012-2013 biennium.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	50,000	50,000
Total	50,000	50,000

	2011-12	2012-13
Initiative: Provides funding for quarterly unemployment tax payments.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	30,000	30,000
Total	30,000	30,000

	2011-12	2012-13
Initiative: Provides funding for building construction for improvements within the park.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	70,000	70,000
Total	70,000	70,000

	2011-12	2012-13
Initiative: Provides funding for 4 new 4x4 pick-up trucks		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	48,000	50,000
Total	48,000	50,000

		2011-12	2012-13
Initiative:	Provides funding for one used 4x4 pick-up truck.		
	OTHER SPECIAL REVENUE FUNDS		
	Capital Expenditures	25,000	
	Total	25,000	0
		2011-12	2012-13
Initiative:	Provides funding for one used passenger van.		
	OTHER SPECIAL REVENUE FUNDS		
	Capital Expenditures	20,000	
	Total	20,000	0
		2011-12	2012-13
Initiative:	Provides funding for one dump truck.		
	OTHER SPECIAL REVENUE FUNDS		
	Capital Expenditures		45,000
	Total	0	45,000
		2011-12	2012-13
Initiative:	Provides funding for 2 snowmobiles.		
	OTHER SPECIAL REVENUE FUNDS		
	Capital Expenditures	11,000	11,000
	Total	11,000	11,000
		2011-12	2012-13
Initiative:	Reorganizes one seasonal 28-week Campground Ranger I position to a seasonal 14-week Campground Ranger II position and establishes one seasonal 14-week Campground Ranger II position.		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	1,087	1,194
	Total	1,087	1,194
		2011-12	2012-13
Initiative:	Provides funding for increased technology expenses.		
	OTHER SPECIAL REVENUE FUNDS		
	All Other	3,578	7,578
	Total	3,578	7,578

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22 000	22.000
Positions - FTE COUNT	19.134	19.134	19.134	19.134
Personal Services	2,437,788	2,514,744	2,442,717	2,548,713
All Other	1,063,718	1,074,780	1,073,725	1,077,725
Capital Expenditures	242,000	232,000	224,000	226,000
Total	3,743,506	3,821,524	3,740,442	3,852,438

Blueberry Commission of Maine, Wild

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000

Blueberry Commission of Maine, Wild

BLUEBERRY COMMISSION 0375

What the Budget purchases:

Programs and activities include the promotion, advertising, research and extension educational programs and other activities related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000

Centers for Innovation

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
All Other	122,429	116,308	122,429	122,429
Total	122,429	116,308	122,429	122,429
Department Summary - GENERAL FUND				
All Other	122,429	116,308	122,429	122,429
Total	122,429	116,308	122,429	122,429

Centers for Innovation

CENTERS FOR INNOVATION 0911

What the Budget purchases:

Promotion and marketing of Maine aquaculture products; company and partnership recruitment; grant support for innovative research and development projects by Maine growers and researchers; business incubator development; public information and education support; facilitation of meetings and seminars; and administrative support.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	122,429	116,308	122,429	122,429
Total	122,429	116,308	122,429	122,429

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	122,429	116,308	122,429	122,429
Total	122,429	116,308	122,429	122,429

Children's Trust, Inc. (Board of the Maine)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Children's Trust, Inc. (Board of the Maine)

MAINE CHILDREN'S TRUST INCORPORATED 0798

What the Budget purchases:

Applies for and administers the federal Community Based Family Resource and Support Grant (CBFRS); coordinates and par icipates in statewide child services coalitions; and raises and distributes funds to local child abuse prevention agencies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Community College System, Board of Trustees of the Maine

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		55,713,507	57,397,716	56,398,955	56,404,502
Total		55,713,507	57,397,716	56,398,955	56,404,502
Department Summary - GENERAL FUND					
All Other		52,228,351	53,905,224	54,690,828	54,690,828
Total		52,228,351	53,905,224	54,690,828	54,690,828
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,694,115	1,701,451	1,708,127	1,713,674
Total		1,694,115	1,701,451	1,708,127	1,713,674
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		1,791,041	1,791,041		
Total		1,791,041	1,791,041	0	0

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

What the Budget purchases:

Increase participation in higher education by Maine citizens by expanding access to Associate Degree programs at the community colleges, maintaining an affordable education and raising awareness of the importance of post-secondary education and skills. Be responsive to business and industry. Encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions. Assure that graduates possess the occupational, academic and complementary skills required in a global economy.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	52,228,351	53,905,224	54,690,828	54,690,828
Total	52,228,351	53,905,224	54,690,828	54,690,828
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,694,115	1,701,451	1,701,451	1,701,451
Total	1,694,115	1,701,451	1,701,451	1,701,451
Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	1,791,041	1,791,041		
Total	1,791,041	1,791,041	0	0

2011-12 2012-13

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

OTHER SPECIAL REVENUE FUNDS

All Other		6,676	12,223
Total		6,676	12,223

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	52,228,351	53,905,224	54,690,828	54,690,828
Total	52,228,351	53,905,224	54,690,828	54,690,828
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,694,115	1,701,451	1,708,127	1,713,674
Total	1,694,115	1,701,451	1,708,127	1,713,674
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	1,791,041	1,791,041		
Total	1,791,041	1,791,041	0	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	295.500	295.500	295.500	295.500
Positions - FTE COUNT	110.016	110.016	109.993	109.993
Personal Services	27,449,007	26,695,380	28,427,409	29,409,846
All Other	20,851,312	20,805,877	21,638,486	21,630,182
Capital Expenditures	1,888,500	1,879,500	1,773,000	1,860,000
Total	50,188,819	49,380,757	51,838,895	52,900,028
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	207.500	206.500	206.500	206.500
Positions - FTE COUNT	85.358	85.358	85.337	85.337
Personal Services	18,727,173	17,667,949	19,902,226	20,579,933
All Other	4,668,052	4,577,558	4,876,597	4,848,277
Total	23,395,225	22,245,507	24,778,823	25,428,210
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14.000	15.000	15.000	15.000
Positions - FTE COUNT	10.011	10.011	10.011	10.011
Personal Services	2,022,695	2,162,622	1,948,098	2,032,026
All Other	4,354,370	4,355,240	4,575,575	4,575,556
Total	6,377,065	6,517,862	6,523,673	6,607,582
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	74.000	74.000	74.000	74.000
Positions - FTE COUNT	14.647	14.647	14.645	14.645
Personal Services	6,699,139	6,864,809	6,577,085	6,797,887
All Other	11,828,890	11,873,079	12,186,314	12,206,349
Capital Expenditures	1,888,500	1,879,500	1,773,000	1,860,000
Total	20,416,529	20,617,388	20,536,399	20,864,236

ADMINISTRATION - FORESTRY 0223

What the Budget purchases:

The Bureau of Forestry, Administration is the office of the State Forester. The State Forester is charged by statute under Maine Revised Statutes, Title 12, section 8003, to conduct all necessary administrative tasks required to protect the forest resources of the State from fire, insects and disease, misuse and theft and to make certain reports to the Legislature. The state forester also administers federal funds provided to the state for forest protection and enhancement.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	175,965	170,851	184,209	188,183
All Other	19,921		30,921	30,921
Total	195,886	170,851	215,130	219,104

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	132,604	135,202	134,048	140,192
All Other	26,493	26,493	26,493	26,493
Total	159,097	161,695	160,541	166,685

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	261,376	261,376	261,376	261,376
Total	261,376	261,376	261,376	261,376

2011-12 **2012-13**

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(81,735)	(86,574)
All Other		(1,552)	(1,644)
Total		(83,287)	(88,218)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	175,965	170,851	184,209	188,183
All Other	19,921		30,921	30,921
Total	195,886	170,851	215,130	219,104

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	132,604	135,202	52,313	53,618
All Other	26,493	26,493	24,941	24,849
Total	159,097	161,695	77,254	78,467

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	261,376	261,376	261,376	261,376
Total	261,376	261,376	261,376	261,376

BOATING FACILITIES FUND 0226**What the Budget purchases:**

This program purchases, builds and maintains state-owned public launching sites and through grants and technical assistance to municipalities and others assists in the development and maintenance of locally-owned boat launching sites available to the general public. The program also marks hazards to navigation in 2 dozen selected lakes, and provides grants to lake associations and others for marking another 2 dozen lakes.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9 000	9.000
Positions - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	842,293	859,822	834,880	833,573
All Other	734,780	728,991	728,991	728,991
Capital Expenditures	624,500	628,000		
Total	2,201,573	2,216,813	1,563,871	1,562,564

		2011-12	2012-13
Initiative:	Continues 2 limited-period seasonal Navigational Aides Assistant positions through October 31, 2013. These positions were established in Public Law 2009, chapter 213.		
OTHER SPECIAL REVENUE FUNDS			
Personal Services			14,995
All Other			448
Total		0	15,443

		2011-12	2012-13
Initiative:	Provides funding to acquire and develop public recreational boating facilities.		
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		338,000	425,000
Total		338,000	425,000

		2011-12	2012-13
Initiative:	Provides funding for increased grant expenditures.		
OTHER SPECIAL REVENUE FUNDS			
All Other		44,980	64,980
Total		44,980	64,980

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9 000	9.000
Positions - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	842,293	859,822	834,880	848,568
All Other	734,780	728,991	773,971	794,419
Capital Expenditures	624,500	628,000	338,000	425,000
Total	2,201,573	2,216,813	1,946,851	2,067,987

COASTAL ISLAND REGISTRY 0241

What the Budget purchases:

This program was established to identify and secure title to those coastal islands belonging to the State of Maine. The Coastal Island Registry Act provides that all coastal islands within the State of Maine shall be registered with the Bureau of Parks and Lands by their purported owners. Those islands for which no registration was submitted fall to the care and custody of the State of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107	107	107	107
Total	107	107	107	107
			2011-12	2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107	107	107	107
Total	107	107	107	107

DIVISION OF FOREST PROTECTION 0232

What the Budget purchases:

The Forest Protection Division has 4 primary functions: forest resource protection, forest fire suppression, forest fire detection, forest fire prevention. The purpose of the Forest Protection Division is to take all actions necessary to protect the public, intermingled and adjacent high value property (e.g. buildings) and forest from forest fires and damage resulting from poor or illegal harvesting practices. Maine Revised Statutes, Title 12, sections 8901 and 9201 grants the final authority and responsibility for the control of forest fires anywhere in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	90.000	89.000	89 000	89.000
Positions - FTE COUNT	5.700	5.700	5.700	5.700
Personal Services	7,158,046	6,645,561	7,548,159	7,805,246
All Other	1,896,102	1,895,625	1,895,625	1,895,625
Total	9,054,148	8,541,186	9,443,784	9,700,871

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	2.000	2 000	2.000
Positions - FTE COUNT	4.122	4.122	4.122	4.122
Personal Services	308,094	392,399	401,225	414,637
All Other	813,641	813,641	813,641	813,641
Total	1,121,735	1,206,040	1,214,866	1,228,278

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	226,154	226,154	226,154	226,154
Capital Expenditures	80,000	80,000		
Total	306,154	306,154	226,154	226,154

2011-12 2012-13

Initiative: Provides funding for capital improvements.**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		80,000	80,000
Total		80,000	80,000

2011-12 2012-13

Initiative: Provides funding for increased insurance costs based on rates provided by the Division of Risk Management.**GENERAL FUND**

All Other		1,296	2,919
Total		1,296	2,919

<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	90.000	89.000	89 000	89.000
Positions - FTE COUNT	5.700	5.700	5.700	5.700
Personal Services	7,158,046	6,645,561	7,548,159	7,805,246
All Other	1,896,102	1,895,625	1,896,921	1,898,544
Total	9,054,148	8,541,186	9,445,080	9,703,790

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	2.000	2 000	2.000
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	4.122	4.122	4.122	4.122
Personal Services	308,094	392,399	401,225	414,637
All Other	813,641	813,641	813,641	813,641
Total	1,121,735	1,206,040	1,214,866	1,228,278

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	226,154	226,154	226,154	226,154
Capital Expenditures	80,000	80,000	80,000	80,000
Total	306,154	306,154	306,154	306,154

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300**What the Budget purchases:**

The Forest Protection Division takes all actions necessary to protect the public, intermingled and adjacent high value property and forests from forest fires. Maine Revised Statutes, Title 12, sections 8901 and 9201 grant the final authority and responsibility for the control of forest fires anywhere in the State. The Forest Protection Division has 4 primary functions: forest resource protection, forest fire suppression, forest fire detection, forest fire prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	47,356	47,356	47,356	47,356
Total	47,356	47,356	47,356	47,356

2011-12 **2012-13**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	47,356	47,356	47,356	47,356
Total	47,356	47,356	47,356	47,356

FOREST HEALTH AND MONITORING 0233

What the Budget purchases:

The Forest Health and Monitoring division protects the forest, shade and ornamental tree resources of the State from significant insect and disease damage. This is accomplished by maintaining a statewide forest health monitoring system, providing technical assistance to forest landowners and municipalities, conducting and supervising control activities, enforcing state and federal quarantines, and developing practical options for managing forest stressors.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12 000	12.000
Personal Services	816,087	792,393	824,033	852,780
All Other	88,697	91,191	96,191	96,191
Total	904,784	883,584	920,224	948,971

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Positions - FTE COUNT	5.889	5.889	5 889	5.889
Personal Services	768,189	792,339	716,039	743,334
All Other	237,671	233,187	230,187	230,187
Total	1,005,860	1,025,526	946,226	973,521

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	56,171	56,171	56,171	56,171
Total	56,171	56,171	56,171	56,171

2011-12 2012-13

Initiative: Provides funding for increased insurance costs based on rates provided by the Division of Risk Management.

GENERAL FUND

All Other		738
Total	0	738

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12 000	12.000
Personal Services	816,087	792,393	824,033	852,780
All Other	88,697	91,191	96,191	96,929
Total	904,784	883,584	920,224	949,709

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Positions - FTE COUNT	5.889	5.889	5 889	5.889
Personal Services	768,189	792,339	716,039	743,334
All Other	237,671	233,187	230,187	230,187
Total	1,005,860	1,025,526	946,226	973,521

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	56,171	56,171	56,171	56,171
Total	56,171	56,171	56,171	56,171

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

What the Budget purchases:

The division collects and analyzes data on forest policy issues to provide a basis for recommendations to the Governor and the Legislature. In this regard the division advocates and implements policies, administers programs that lead to informed forest management decisions and protects the multiple values of Maine's forests. The division provides technical assistance, information, and education services to the public, forest landowners, forest products processors and marketers, municipalities and other stakeholders. The division also implements the Forest Practices Act, providing outreach and enforcement services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,432,255	1,323,442	1,531,778	1,581,532
All Other	336,293	330,181	341,514	341,514
Total	1,768,548	1,653,623	1,873,292	1,923,046

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	608,706	628,905	534,684	561,954
All Other	1,350,343	1,356,009	1,344,676	1,344,676
Total	1,959,049	1,984,914	1,879,360	1,906,630

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	110,258	110,258	110,258	110,258
Total	110,258	110,258	110,258	110,258

2011-12 2012-13

Initiative: Provides funding for increased insurance costs based on rates provided by the Division of Risk Management.

GENERAL FUND

All Other			782
	Total	0	782

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,432,255	1,323,442	1,531,778	1,581,532
All Other	336,293	330,181	341,514	342,296
Total	1,768,548	1,653,623	1,873,292	1,923,828

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	608,706	628,905	534,684	561,954
All Other	1,350,343	1,356,009	1,344,676	1,344,676
Total	1,959,049	1,984,914	1,879,360	1,906,630

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	110,258	110,258	110,258	110,258
Total	110,258	110,258	110,258	110,258

FOREST RECREATION RESOURCE FUND 0354

What the Budget purchases:

This program receives income from fees charged to users of state-managed forest campsites in the West Branch Penobscot River Corridor. The revenue is dedicated to the construction and management of fire-safe public campsites and the provision of recreational opportunities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	1.058	1.058	1 058	1.058
Personal Services	90,732	75,680	56,629	57,880
All Other	3,352	3,352	3,352	3,352
Total	94,084	79,032	59,981	61,232

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	1.058	1.058	1 058	1.058
Personal Services	90,732	75,680	56,629	57,880
All Other	3,352	3,352	3,352	3,352
Total	94,084	79,032	59,981	61,232

GEOLOGICAL SURVEY 0237

What the Budget purchases:

This program provides geological information about the State that is important to health and safety. Activities include: map and characterize ground water aquifers, and assess sustainability in areas of high ground water use; sample ground water and map geology to establish correlation between geology and water quality; map coastal erosion hazards in southern Maine; map landslide hazards in populous areas; survey snow conditions that contribute to spring flooding; distribute geologic maps and databases to end-users via the Internet.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9 000	9,000
Personal Services	768,123	750,213	804,489	823,201
All Other	26,722	29,442	29,442	29,442
Total	794,845	779,655	833,931	852,643

Program Summary - FEDERAL EXPENDITURES FUND

All Other	167,528	167,528	167,528	167,528
Total	167,528	167,528	167,528	167,528

			2011-12	2012-13
Initiative:	Transfers one Senior Geologist position, one Marine Geologist position and related All Other from the Mining Operations program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position from the Mining Operations program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			2,000	2 000
Personal Services			197,352	201,618
All Other			93,502	93,502
Total			290,854	295,120

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9 000	9,000
Personal Services	768,123	750,213	804,489	823,201
All Other	26,722	29,442	29,442	29,442
Total	794,845	779,655	833,931	852,643

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	167,528	167,528	167,528	167,528
Total	167,528	167,528	167,528	167,528

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			2 000	2,000
Personal Services			197,352	201,618
All Other			93,502	93,502
Total	0	0	290,854	295,120

LAND MANAGEMENT & PLANNING 0239

What the Budget purchases:

This program relies solely on the dedicated revenue generated from timber harvesting operations and leasing activities on public lands. Activities conducted include multiple use land management, primitive recreations, wildlife habitat, and timber management. The program must provide information to the public as well as construct roads, trails, bridges, and maintain campsites. The program must balance the principles of multiple use and sustainable yield.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	43.000	43.000	43 000	43.000
Positions - FTE COUNT	2.963	2.963	2 962	2.962
Personal Services	3,535,542	3,634,421	3,563,628	3,686,734
All Other	1,563,103	1,564,718	1,564,718	1,564,718
Capital Expenditures	1,079,000	1,079,000		
Total	6,177,645	6,278,139	5,128,346	5,251,452

2011-12 **2012-13**

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	255,000	255,000
Total	255,000	255,000

2011-12 **2012-13**

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

OTHER SPECIAL REVENUE FUNDS

All Other	56,643	56,643
Total	56,643	56,643

2011-12 **2012-13**

Initiative: Provides funding for increased grant expenses.

OTHER SPECIAL REVENUE FUNDS

All Other	80,000	80,000
Total	80,000	80,000

2011-12 **2012-13**

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	900,000	900,000
Total	900,000	900,000

2011-12

2012-13

Initiative: Provides funding for increased insurance costs based on rates provided by the Division of Risk Management.

OTHER SPECIAL REVENUE FUNDS

All Other

	571	1,285
Total	571	1,285

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

43.000 43.000 43 000 43.000

Positions - FTE COUNT

2.963 2.963 2 962 2.962

Personal Services

3,535,542 3,634,421 3,563,628 3,686,734

All Other

1,563,103 1,564,718 1,701,932 1,702,646

Capital Expenditures

1,079,000 1,079,000 1,155,000 1,155,000

Total	6,177,645	6,278,139	6,420,560	6,544,380
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LAND USE REGULATION COMMISSION 0236

What the Budget purchases:

The commission is responsible for promoting public health, safety and general welfare by encouraging the appropriate well-planned use of resources and guiding land use activities within its jurisdiction. Often referred to as "the North Woods" the commission's 10.4 million-acre jurisdiction includes 410 unorganized townships, 32 plantations, 7 organized towns and 308 coastal islands. The commission's responsibilities are to develop and uphold a comprehensive land use plan for the entire jurisdiction, to produce prepared land use standards for each zoning district, to enforce compliance with those standards, and to review applications for development. The commission serves as planning board and code enforcement officer for these areas, processing 1,200 permit applications a year for projects ranging from small camps to major subdivisions, and from small businesses to industrial developments.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	1,787,155	1,660,684	1,909,410	1,976,044
All Other	141,515	129,452	135,452	135,452
Total	1,928,670	1,790,136	2,044,862	2,111,496

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services			2,310	2,310
All Other	288,178	308,178	308,178	308,178
Total	288,178	308,178	310,488	310,488

2011-12 2012-13

Initiative: Provides funding for increased insurance costs based on rates provided by the Division of Risk Management.

GENERAL FUND

All Other			697
Total		0	697

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	1,787,155	1,660,684	1,909,410	1,976,044
All Other	141,515	129,452	135,452	136,149
Total	1,928,670	1,790,136	2,044,862	2,112,193

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services			2,310	2,310
All Other	288,178	308,178	308,178	308,178
Total	288,178	308,178	310,488	310,488

MAINE CONSERVATION CORPS 2030

What the Budget purchases:

The purpose of the Maine Conservation Corps is to support and preserve Maine's natural resources. This program improves public property for the increased use and enjoyment of the public, provides conservation education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects that serve a valid public purpose. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish its goals.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	75,612	72,722	79,016	80,705
All Other	3,114	3,135	3,135	3,135
Total	78,726	75,857	82,151	83,840

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	132,572	137,364	127,189	134,812
All Other	343,267	343,267	343,267	343,267
Total	475,839	480,631	470,456	478,079

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	127,370	132,768	69,924	73,944
All Other	626,241	626,323	626,323	626,323
Total	753,611	759,091	696,247	700,267

2011-12 2012-13

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

OTHER SPECIAL REVENUE FUNDS

Personal Services			40,865	43,285
All Other			1,220	1,293
Total			42,085	44,578

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	75,612	72,722	79,016	80,705
All Other	3,114	3,135	3,135	3,135
Total	78,726	75,857	82,151	83,840

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	132,572	137,364	127,189	134,812
All Other	343,267	343,267	343,267	343,267
Total	475,839	480,631	470,456	478,079

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	127,370	132,768	110,789	117,229
All Other	626,241	626,323	627,543	627,616
Total	753,611	759,091	738,332	744,845

MAINE STATE PARKS DEVELOPMENT FUND 0342

What the Budget purchases:

This program receives revenue from Nestle Waters North America, Inc. (Poland Spring Bottling Company), for the pumping of water from 2 wells located on Range Pond State Park property. This program will provide funds to support the General Fund account in repairs and capital improvements to state parks and historic sites, support \$20,000 annually for water monitoring at state parks, and support other administrative costs to operate the state parks and historic sites under the stewardship of the Bureau of Parks and Lands.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Positions - FTE COUNT	4.500	4.500	4.499	4.499
Personal Services	455,263	470,954	382,574	400,840
All Other	386,914	387,059	387,059	387,059
Total	842,177	858,013	769,633	787,899

			2011-12	2012-13
Initiative:	Provides funding for capital improvements.			

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			100,000	100,000
Total			100,000	100,000
			2011-12	2012-13

Initiative: Provides funding for Recreational Trail Program (RTP) grants.

OTHER SPECIAL REVENUE FUNDS

All Other			95,000	95,000
Total			95,000	95,000
			2011-12	2012-13

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(60,621)	(62,046)
Total			(60,621)	(62,046)
			2011-12	2012-13

Initiative: Provides funding for increased insurance costs based on rates provided by the Division of Risk Management.

OTHER SPECIAL REVENUE FUNDS

All Other			2,172	4,895
Total			2,172	4,895

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000	2 000	2.000
Positions - FTE COUNT	4.500	4.500	4.499	4.499
Personal Services	455,263	470,954	321,953	338,794
All Other	386,914	387,059	484,231	486,954

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			100,000	100,000
Total	842,177	858,013	906,184	925,748

MAINE STATE PARKS PROGRAM 0746**What the Budget purchases:**

This program receives revenue from the sale of loon license plates. The revenue is dedicated to repairs and improvements to facilities at state parks and historic sites.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	380,483	380,483	380,483	380,483
Total	380,483	380,483	380,483	380,483

2011-12 **2012-13**

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			100,000	100,000
Total			100,000	100,000

2011-12 **2012-13**

Initiative: Provides funding for Recreational Trail Program (RTP) grants.

OTHER SPECIAL REVENUE FUNDS

All Other			95,000	95,000
Total			95,000	95,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	380,483	380,483	475,483	475,483
Capital Expenditures			100,000	100,000
Total	380,483	380,483	575,483	575,483

MINING OPERATIONS 0230

What the Budget purchases:

Map gravel aquifers in eastern Maine; map bedrock geology along western Penobscot Bay and eastern Maine; map surficial geology near Lewiston; initiate ambient groundwater quality program; sample 70 wells in 2 watersheds; map coastal bluff erosion and landslide potential in eastern Penobscot Bay; monitor seismic activity; maintain groundwater database; publish maps and geographic information system databases.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	199,065	202,113	197,352	201,618
All Other	93,502	93,502	93,502	93,502
Total	292,567	295,615	290,854	295,120

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(197,352)	(201,618)
All Other		(93,502)	(93,502)
Total		(290,854)	(295,120)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	199,065	202,113		
All Other	93,502	93,502		
Total	292,567	295,615	0	0

NATURAL AREAS PROGRAM 0821

What the Budget purchases:

With landowner permission, the program inventories lands of statewide ecological significance and maintains a cross-referenced data management system containing current and historic information about natural features from across Maine. Maine Natural Resources program provides this information directly to land owners and land managers to enhance the long-term stewardship of these features. This information is also shared with other state agencies, town planners, land trusts, and other groups interested in natural resource management, conservation planning and land acquisition.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1 000	1,000
Personal Services	93,322	90,077	97,507	100,445
All Other	15,258	14,946	14,946	14,946
Total	108,580	105,023	112,453	115,391

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	16,329	17,256	16,858	17,938
All Other	130,037	129,725	129,725	129,725
Total	146,366	146,981	146,583	147,663

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6 000	6,000
Personal Services	455,556	473,182	457,179	476,550
All Other	166,145	166,145	166,145	166,145
Total	621,701	639,327	623,324	642,695

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1 000	1,000
Personal Services	93,322	90,077	97,507	100,445
All Other	15,258	14,946	14,946	14,946
Total	108,580	105,023	112,453	115,391

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	16,329	17,256	16,858	17,938
All Other	130,037	129,725	129,725	129,725
Total	146,366	146,981	146,583	147,663

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6 000	6,000
Personal Services	455,556	473,182	457,179	476,550
All Other	166,145	166,145	166,145	166,145
Total	621,701	639,327	623,324	642,695

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

What the Budget purchases:

This program receives revenue from snowmobile and all terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles and ATV's. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties. It negotiates and administers trail licenses and environmental permits for trails on private land. It also develops and distributes information/educational materials and provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs. This program purchases and manages approximately 300 miles of state-owned or leased multi-use rail trails statewide.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6 000	6.000
Positions - FTE COUNT	3.530	3.530	3 530	3.530
Personal Services	599,792	610,129	573,956	589,866
All Other	5,509,038	5,535,576	5,535,576	5,535,576
Capital Expenditures	55,000	42,500		
Total	6,163,830	6,188,205	6,109,532	6,125,442

2011-12 **2012-13**

Initiative: Provides funding for Recreational Trail Program (RTP) grants.

OTHER SPECIAL REVENUE FUNDS

All Other		103,000	103,000
Total		103,000	103,000

2011-12 **2012-13**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1 000
Personal Services		60,621	62,046
All Other		1,810	1,852
Total		62,431	63,898

2011-12 **2012-13**

Initiative: Provides funding for increased insurance costs based on rates provided by the Division of Risk Management.

OTHER SPECIAL REVENUE FUNDS

All Other		1,517	3,412
Total		1,517	3,412

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	7 000	7.000
Positions - FTE COUNT	3.530	3.530	3 530	3.530
Personal Services	599,792	610,129	634,577	651,912
All Other	5,509,038	5,535,576	5,641,903	5,643,840
Capital Expenditures	55,000	42,500		
Total	6,163,830	6,188,205	6,276,480	6,295,752

OFFICE OF THE COMMISSIONER 0222

What the Budget purchases:

The Office of the Commissioner provides executive level direction to the department through the commissioner's office.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	244,325	171,693	273,593	279,461
All Other	1,460,368	1,343,524	1,522,861	1,507,618
Total	1,704,693	1,515,217	1,796,454	1,787,079

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	335,094	346,078	337,917	353,823
All Other	996,960	996,058	817,366	814,490
Total	1,332,054	1,342,136	1,155,283	1,168,313

			2011-12	2012-13
Initiative:	Provides funding to meet the current rates published by the Office of Information Technology for the department's share of costs related to the Office of the Chief Information Officer and the Agency Management Services.			

GENERAL FUND

All Other		22,048	4,756
Total		22,048	4,756

OTHER SPECIAL REVENUE FUNDS

All Other		3,890	839
Total		3,890	839

		2011-12	2012-13
Initiative:	Provides funding for geographic information services (GIS) provided by the Office of Information Technology.		

GENERAL FUND

All Other		34,704	35,079
Total		34,704	35,079

OTHER SPECIAL REVENUE FUNDS

All Other		6,124	6,191
Total		6,124	6,191

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	244,325	171,693	273,593	279,461
All Other	1,460,368	1,343,524	1,579,613	1,547,453
Total	1,704,693	1,515,217	1,853,206	1,826,914

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	335,094	346,078	337,917	353,823

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	996,960	996,058	827,380	821,520
Total	1,332,054	1,342,136	1,165,297	1,175,343

PARKS - GENERAL OPERATIONS 0221
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What the Budget purchases:

This program funds the operation and maintenance of the state park system, which provides opportunities for people to enrich their lives through a wide range of quality, safe, outdoor recreational and educational experiences. This program protects and provides access to examples of Maine's significant natural and historic resources for present and future generations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	47.000	47.000	47.000	47.000
Positions - FTE COUNT	79.658	79.658	79.637	79.637
Personal Services	6,176,283	5,990,313	6,650,032	6,892,336
All Other	632,706	692,706	692,706	692,706
Total	6,808,989	6,683,019	7,342,738	7,585,042

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	56,201	59,157	58,920	62,444
All Other	1,247,833	1,247,833	1,247,833	1,247,833
Total	1,304,034	1,306,990	1,306,753	1,310,277

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	58,432	59,662	59,871	62,469
All Other	426,128	428,628	428,628	428,628
Capital Expenditures	50,000	50,000		
Total	534,560	538,290	488,499	491,097

		2011-12	2012-13
Initiative:	Transfers one Senior Planner position and reallocates the cost from 100% Federal Expenditures Fund in the Administration-Forestry program, to 50% Federal Expenditures Fund, Parks General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		40,870	43,289
All Other		1,220	1,293
Total		42,090	44,582

		2011-12	2012-13
Initiative:	Provides funding for utility expenditures at new facilities.		

GENERAL FUND

All Other		8,400	8,400
Total		8,400	8,400

		2011-12	2012-13
Initiative:	Provides funding for increased grants for the Recreational Trail Program and Land and Water Conservation Fund.		

FEDERAL EXPENDITURES FUND

All Other		235,000	235,000
Total		235,000	235,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	47.000	47.000	47 000	47.000
Positions - FTE COUNT	79.658	79.658	79.637	79.637
Personal Services	6,176,283	5,990,313	6,650,032	6,892,336
All Other	632,706	692,706	701,106	701,106
Total	6,808,989	6,683,019	7,351,138	7,593,442
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1 000	1.000
Personal Services	56,201	59,157	99,790	105,733
All Other	1,247,833	1,247,833	1,484,053	1,484,126
Total	1,304,034	1,306,990	1,583,843	1,589,859
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	0.923	0.923	0 923	0.923
Personal Services	58,432	59,662	59,871	62,469
All Other	426,128	428,628	428,628	428,628
Capital Expenditures	50,000	50,000		
Total	534,560	538,290	488,499	491,097

Corrections, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1368.000	1364.500	1363.000	1363.000
Positions - FTE COUNT	5.643	5.643	5.643	5.643
Personal Services	105,349,912	100,101,455	110,460,983	114,639,594
All Other	52,661,918	51,987,165	53,752,877	53,785,474
Capital Expenditures	14,000	7,000		
Total	158,025,830	152,095,620	164,213,860	168,425,068
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1346.000	1342.500	1341.000	1341.000
Positions - FTE COUNT	5.155	5.155	5.155	5.155
Personal Services	103,705,589	98,396,546	108,833,820	112,937,065
All Other	46,445,700	45,751,701	47,517,413	47,550,010
Capital Expenditures	14,000	7,000		
Total	150,165,289	144,155,247	156,351,233	160,487,075
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	841,959	847,358	831,593	874,043
All Other	3,092,321	3,107,260	3,107,260	3,107,260
Total	3,934,280	3,954,618	3,938,853	3,981,303
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	561,149	616,812	576,774	602,101
All Other	1,709,815	1,714,122	1,714,122	1,714,122
Total	2,270,964	2,330,934	2,290,896	2,316,223
Department Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Department Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	241,215	240,739	218,796	226,385
All Other	914,082	914,082	914,082	914,082
Total	1,155,297	1,154,821	1,132,878	1,140,467

ADMINISTRATION - CORRECTIONS 0141

What the Budget purchases:

Programs include the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	21,000	21,000	21,000
Personal Services	1,916,465	1,856,833	1,946,094	2,006,306
All Other	6,435,694	6,183,048	6,304,691	6,304,691
Total	8,352,159	8,039,881	8,250,785	8,310,997

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	287,297	289,737	264,070	282,078
All Other	883,620	883,620	883,620	883,620
Total	1,170,917	1,173,357	1,147,690	1,165,698

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,882	127,556	92,554	98,556
All Other	490,072	494,379	494,379	494,379
Total	613,954	621,935	586,933	592,935

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2011-12 **2012-13**

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

GENERAL FUND

All Other		202	411
Total		202	411

2011-12 **2012-13**

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

GENERAL FUND

All Other		1,741,954	1,741,954
Total		1,741,954	1,741,954

2011-12

2012-13

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

GENERAL FUND

All Other

20,088

20,088

Total

20,088

20,088

ActualCurrentBudgetedBudgeted**2009-10****2010-11****2011-12****2012-13****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

22.000

21.000

21 000

21.000

Personal Services

1,916,465

1,856,833

1,946,094

2,006,306

All Other

6,435,694

6,183,048

8,066,935

8,067,144

Total

8,352,159

8,039,881

10,013,029

10,073,450

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

4.000

4.000

4 000

4.000

Personal Services

287,297

289,737

264,070

282,078

All Other

883,620

883,620

883,620

883,620

Total

1,170,917

1,173,357

1,147,690

1,165,698

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

2.000

2.000

2 000

2.000

Personal Services

123,882

127,556

92,554

98,556

All Other

490,072

494,379

494,379

494,379

Total

613,954

621,935

586,933

592,935

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other

500,000

500,000

500,000

500,000

Total

500,000

500,000

500,000

500,000

ADULT COMMUNITY CORRECTIONS 0124

What the Budget purchases:

The program supports the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	94,000	94,000	93,500	93,500
Personal Services	7,481,378	7,139,711	8,135,026	8,395,394
All Other	1,367,850	1,312,750	1,312,750	1,312,750
Total	8,849,228	8,452,461	9,447,776	9,708,144

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	177,160	177,811	184,094	189,451
All Other	656,101	656,101	656,101	656,101
Total	833,261	833,912	840,195	845,552

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	49,289	49,289	49,289	49,289
Total	49,289	49,289	49,289	49,289

			2011-12	2012-13
Initiative:	Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review of March 2010.			

GENERAL FUND

All Other		902	1,838
Total		902	1,838

			2011-12	2012-13
Initiative:	Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.			

GENERAL FUND

All Other		(4,644)	(4,644)
Total		(4,644)	(4,644)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	94,000	94,000	93,500	93,500
Personal Services	7,481,378	7,139,711	8,135,026	8,395,394
All Other	1,367,850	1,312,750	1,309,008	1,309,944
Total	8,849,228	8,452,461	9,444,034	9,705,338

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	177,160	177,811	184,094	189,451

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	656,101	656,101	656,101	656,101
Total	833,261	833,912	840,195	845,552

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	49,289	49,289	49,289	49,289
Total	49,289	49,289	49,289	49,289

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432**What the Budget purchases:**

These fund support capital construction, repair and improvement projects at State correctional facilities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CENTRAL MAINE PRE-RELEASE CENTER 0392

What the Budget purchases:

The Central Maine Pre-Release Center in Hallowell houses approximately 55 minimum security offenders. The facility provides educational programs, work release and community restitution. The facility also provides substance abuse treatment services to offenders who have completed the Therapeutic Community program and are preparing for community release.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20.000	20.000	20 000	20.000
Personal Services	1,548,751	1,485,157	1,570,319	1,624,422
All Other	189,413	189,524	189,524	189,524
Total	1,738,164	1,674,681	1,759,843	1,813,946

			2011-12	2012-13
Initiative:	Provides funding for the increased cost of food.			

GENERAL FUND

All Other			1,097	1,097
Total			1,097	1,097

			2011-12	2012-13
Initiative:	Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review of March 2010.			

GENERAL FUND

All Other			192	391
Total			192	391

			2011-12	2012-13
Initiative:	Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.			

GENERAL FUND

All Other			(108)	(108)
Total			(108)	(108)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20.000	20.000	20 000	20.000
Personal Services	1,548,751	1,485,157	1,570,319	1,624,422
All Other	189,413	189,524	190,705	190,904
Total	1,738,164	1,674,681	1,761,024	1,815,326

CHARLESTON CORRECTIONAL FACILITY 0400

What the Budget purchases:

The Charleston Correctional Facility, which is located in Charleston, houses minimum security male offenders and provides education, work opportunities and community restitution.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	44,000	44,000	44,000	44,000
Personal Services	3,174,734	3,032,473	3,372,685	3,523,626
All Other	572,337	576,586	576,586	576,586
Total	3,747,071	3,609,059	3,949,271	4,100,212

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	163,180	162,177	160,664	167,340
All Other	200,815	200,815	200,815	200,815
Total	363,995	362,992	361,479	368,155

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of food.

GENERAL FUND

All Other

	15,298	15,298
Total	15,298	15,298

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND

All Other

	4,690	4,690
Total	4,690	4,690

2011-12 **2012-13**

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

GENERAL FUND

All Other

	422	860
Total	422	860

2011-12 **2012-13**

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

GENERAL FUND

All Other

	(216)	(216)
Total	(216)	(216)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	44.000	44.000	44 000	44.000
Personal Services	3,174,734	3,032,473	3,372,685	3,523,626
All Other	572,337	576,586	596,780	597,218
Total	3,747,071	3,609,059	3,969,465	4,120,844

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	163,180	162,177	160,664	167,340
All Other	200,815	200,815	200,815	200,815
Total	363,995	362,992	361,479	368,155

CORRECTIONAL CENTER 0162

What the Budget purchases:

The Maine Correctional Center is located in South Windham and houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the Therapeutic Community for Substance Abuse and also is the intake facility for the department.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	247,500	247,500	247,500	247,500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	18,528,897	17,624,386	19,275,529	20,009,952
All Other	3,545,839	3,544,326	3,573,426	3,573,426
Total	22,074,736	21,168,712	22,848,955	23,583,378

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	42,976	41,690	41,290	42,476
All Other	38,981	38,920	38,920	38,920
Total	81,957	80,610	80,210	81,396

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	146,878	144,701	138,880	144,457
All Other	489,495	489,495	489,495	489,495
Total	636,373	634,196	628,375	633,952

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of food.

GENERAL FUND

All Other	194,403	194,403
Total	194,403	194,403

2011-12 **2012-13**

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

GENERAL FUND

All Other	2,381	4,848
Total	2,381	4,848

2011-12 **2012-13**

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

GENERAL FUND

All Other	96,395	96,395
Total	96,395	96,395

2011-12

2012-13

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

GENERAL FUND

All Other

	(446,604)	(446,604)
Total	(446,604)	(446,604)

2011-12

2012-13

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

GENERAL FUND

All Other

	(5,616)	(5,616)
Total	(5,616)	(5,616)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	247.500	247.500	247.500	247.500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	18,528,897	17,624,386	19,275,529	20,009,952
All Other	3,545,839	3,544,326	3,414,385	3,416,852
Total	22,074,736	21,168,712	22,689,914	23,426,804

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	42,976	41,690	41,290	42,476
All Other	38,981	38,920	38,920	38,920
Total	81,957	80,610	80,210	81,396

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	146,878	144,701	138,880	144,457
All Other	489,495	489,495	489,495	489,495
Total	636,373	634,196	628,375	633,952

CORRECTIONAL MEDICAL SERVICES FUND 0286

What the Budget purchases:

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	17,179,422	17,240,414	17,303,460	17,303,460
Total	17,179,422	17,240,414	17,303,460	17,303,460

Program Summary - FEDERAL EXPENDITURES FUND

All Other	518,377	518,377	518,377	518,377
Total	518,377	518,377	518,377	518,377

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

			2011-12	2012-13
Initiative:	Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.			

GENERAL FUND

All Other			114,683	117,040
Total			114,683	117,040
			2011-12	2012-13

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

GENERAL FUND

All Other			(96,207)	(96,207)
Total			(96,207)	(96,207)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	17,179,422	17,240,414	17,321,936	17,324,293
Total	17,179,422	17,240,414	17,321,936	17,324,293

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	518,377	518,377	518,377	518,377
Total	518,377	518,377	518,377	518,377

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

DEPARTMENTWIDE - OVERTIME 0032

What the Budget purchases:

This program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Personal Services	1,135,697	1,092,642	1,171,677	1,171,677
Total	1,135,697	1,092,642	1,171,677	1,171,677

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Personal Services	1,135,697	1,092,642	1,171,677	1,171,677
Total	1,135,697	1,092,642	1,171,677	1,171,677

DOWNEAST CORRECTIONAL FACILITY 0542

What the Budget purchases:

Downeast Correctional Facility is located in Bucks Harbor, Washington County. The facility houses medium and minimum security offenders and provides education, treatment, industries and community restitution.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	5,157,154	4,910,716	5,359,784	5,563,260
All Other	771,891	744,385	774,716	774,716
Total	5,929,045	5,655,101	6,134,500	6,337,976

Program Summary - FEDERAL EXPENDITURES FUND

All Other	47,814	47,814	47,814	47,814
Total	47,814	47,814	47,814	47,814

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	97,026	97,026	97,026	97,026
Total	97,026	97,026	97,026	97,026

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of food.

GENERAL FUND

All Other	45,156	45,156
Total	45,156	45,156

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND

All Other	20,707	20,707
Total	20,707	20,707

2011-12 **2012-13**

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

GENERAL FUND

All Other	653	1,329
Total	653	1,329

2011-12 **2012-13**

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

GENERAL FUND

All Other	(66,693)	(66,693)
Total	(66,693)	(66,693)

2011-12

2012-13

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

GENERAL FUND

All Other

(540)

(540)

Total

(540)

(540)

ActualCurrentBudgetedBudgeted**2009-10****2010-11****2011-12****2012-13****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

68.000

68.000

68 000

68.000

Personal Services

5,157,154

4,910,716

5,359,784

5,563,260

All Other

771,891

744,385

773,999

774,675

Total

5,929,045

5,655,101

6,133,783

6,337,935

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

47,814

47,814

47,814

47,814

Total

47,814

47,814

47,814

47,814

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

97,026

97,026

97,026

97,026

Total

97,026

97,026

97,026

97,026

JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

What the Budget purchases:

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Personal Services	38,638	35,741	42,228	43,389
All Other		1,988	1,988	1,988
Total	38,638	37,729	44,216	45,377

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	97,727	98,440	106,478	112,019
All Other	688,760	688,760	688,760	688,760
Total	786,487	787,200	795,238	800,779

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Personal Services	38,638	35,741	42,228	43,389
All Other		1,988	1,988	1,988
Total	38,638	37,729	44,216	45,377

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	97,727	98,440	106,478	112,019
All Other	688,760	688,760	688,760	688,760
Total	786,487	787,200	795,238	800,779

JUVENILE COMMUNITY CORRECTIONS 0892

What the Budget purchases:

The program supports the costs of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	72,000	72,000	72,000	72,000
Personal Services	6,069,719	5,669,126	6,391,842	6,604,988
All Other	4,734,922	4,491,799	4,501,799	4,501,799
Total	10,804,641	10,160,925	10,893,641	11,106,787

Program Summary - FEDERAL EXPENDITURES FUND

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,055	108,100	109,031	111,640
All Other	223,622	223,622	223,622	223,622
Total	275,677	331,722	332,653	335,262

2011-12	2012-13
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Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review of March 2010.

GENERAL FUND

All Other	691	1,408
Total	691	1,408

2011-12	2012-13
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Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND

All Other	(3,456)	(3,456)
Total	(3,456)	(3,456)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	72,000	72,000	72,000	72,000
Personal Services	6,069,719	5,669,126	6,391,842	6,604,988
All Other	4,734,922	4,491,799	4,499,034	4,499,751
Total	10,804,641	10,160,925	10,890,876	11,104,739

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,055	108,100	109,031	111,640
All Other	223,622	223,622	223,622	223,622
Total	275,677	331,722	332,653	335,262

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

What the Budget purchases:

The Long Creek Youth Development Center is located in South Portland and houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	189,000	188,000	188,000	188,000
Positions - FTE COUNT	3.467	3.467	3.467	3.467
Personal Services	14,452,681	13,498,371	15,052,699	15,650,824
All Other	1,881,636	1,854,100	1,890,886	1,890,886
Total	16,334,317	15,352,471	16,943,585	17,541,710

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,560	77,071	76,549	80,484
All Other	74,547	89,547	89,547	89,547
Total	151,107	166,618	166,096	170,031

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of food.

GENERAL FUND

All Other	55,874	55,874
Total	55,874	55,874

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of utilities.

GENERAL FUND

All Other	21,731	21,731
Total	21,731	21,731

2011-12 **2012-13**

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

GENERAL FUND

All Other	1,834	3,734
Total	1,834	3,734

	2011-12	2012-13
Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(114,683)	(117,040)
Total	(114,683)	(117,040)

	2011-12	2012-13
Initiative: Transfers funding from Office of Victim Services, Maine State Prison, Maine Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.		
GENERAL FUND		
All Other	(260,240)	(260,240)
Total	(260,240)	(260,240)

	2011-12	2012-13
Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.		
GENERAL FUND		
All Other	(2,160)	(2,160)
Total	(2,160)	(2,160)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	189.000	188.000	187.000	187.000
Positions - FTE COUNT	3.467	3.467	3.467	3.467
Personal Services	14,452,681	13,498,371	14,938,016	15,533,784
All Other	1,881,636	1,854,100	1,707,925	1,709,825
Total	16,334,317	15,352,471	16,645,941	17,243,609

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	76,560	77,071	76,549	80,484
All Other	74,547	89,547	89,547	89,547
Total	151,107	166,618	166,096	170,031

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

What the Budget purchases:

The Mountain View Youth Development Center which is located in Charleston, provides services to both detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	166,000	165,000	165,000	165,000
Positions - FTE COUNT	1,200	1,200	1,200	1,200
Personal Services	12,920,881	12,247,941	13,428,549	13,934,798
All Other	1,708,238	1,665,326	1,707,408	1,707,408
Capital Expenditures	7,000			
Total	14,636,119	13,913,267	15,135,957	15,642,206

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	160,239	162,609	159,112	167,535
All Other	73,408	73,408	73,408	73,408
Total	233,647	236,017	232,520	240,943

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	51,540	51,540	51,540	51,540
Total	51,540	51,540	51,540	51,540

		2011-12	2012-13
Initiative: Provides funding for the increased cost of food.			

GENERAL FUND

All Other		26,124	26,124
Total		26,124	26,124

		2011-12	2012-13
Initiative: Provides funding for the increased cost of fuel.			

GENERAL FUND

All Other		50,096	50,096
Total		50,096	50,096

		2011-12	2012-13
Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review of March 2010.			

GENERAL FUND

All Other		1,594	3,245
Total		1,594	3,245

2011-12 2012-13

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

GENERAL FUND

All Other

	(277,876)	(277,876)
Total	(277,876)	(277,876)

2011-12 2012-13

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

GENERAL FUND

All Other

	(5,009)	(4,230)
Total	(5,009)	(4,230)

2011-12 2012-13

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

GENERAL FUND

All Other

	(540)	(540)
Total	(540)	(540)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	166,000	165,000	165,000	165,000
Positions - FTE COUNT	1,200	1,200	1,200	1,200
Personal Services	12,920,881	12,247,941	13,428,549	13,934,798
All Other	1,708,238	1,665,326	1,501,797	1,504,227
Capital Expenditures	7,000			
Total	14,636,119	13,913,267	14,930,346	15,439,025

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	160,239	162,609	159,112	167,535
All Other	73,408	73,408	73,408	73,408
Total	233,647	236,017	232,520	240,943

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	51,540	51,540	51,540	51,540
Total	51,540	51,540	51,540	51,540

OFFICE OF VICTIM SERVICES 0046

What the Budget purchases:

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	152,116	143,290	158,421	162,273
All Other	65,016	58,912	67,143	67,143
Total	217,132	202,202	225,564	229,416

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

			2011-12	2012-13
Initiative:	Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review of March 2010.			

GENERAL FUND

All Other			19	39
Total			19	39

			2011-12	2012-13
Initiative:	Transfers funding from Office of Victim Services, Maine State Prison, Maine Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.			

GENERAL FUND

All Other			(55,256)	(55,256)
Total			(55,256)	(55,256)

			2011-12	2012-13
Initiative:	Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.			

GENERAL FUND

All Other			(108)	(108)
Total			(108)	(108)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	152,116	143,290	158,421	162,273
All Other	65,016	58,912	11,798	11,818
Total	217,132	202,202	170,219	174,091

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

PAROLE BOARD 0123**What the Budget purchases:**

The Parole Board reviews requests from offenders who are eligible for parole.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,856	2,856	2,856	2,856
Total	4,506	4,506	4,506	4,506

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,856	2,856	2,856	2,856
Total	4,506	4,506	4,506	4,506

PRISONER BOARDING Z086**What the Budget purchases:**

The Prisoner Boarding program provides funding to board inmates at county facilities. Funds that are unexpended at the end of the fiscal year for which the funds are appropriated do not lapse, but must carry forward into subsequent fiscal years to be expended for the purpose of this section.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	1,028,380	957,030	957,030	957,030
Total	1,028,380	957,030	957,030	957,030

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	1,028,380	957,030	957,030	957,030
Total	1,028,380	957,030	957,030	957,030

STATE PRISON 0144

What the Budget purchases:

The Maine State Prison in Warren houses special management, close and medium security offenders. Program activities include industrial work, treatment, educational, mental health, and substance abuse. There is housing for protective custody prisoners and an infirmary for the department. The Bolduc Facility also in Warren provides housing, treatment, educational and work programs for minimum security offenders. Work release and community programs are offered, as well as, an industrial plates shop and vocational education certification programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	421,500	421,000	421,000	421,000
Personal Services	31,126,828	29,658,509	33,042,000	34,361,546
All Other	6,962,206	6,928,657	7,003,782	7,003,782
Capital Expenditures	7,000	7,000		
Total	38,096,034	36,594,166	40,045,782	41,365,328

Program Summary - FEDERAL EXPENDITURES FUND

All Other	20,181	20,181	20,181	20,181
Total	20,181	20,181	20,181	20,181

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,154	74,278	75,645	80,108
All Other	42,374	42,374	42,374	42,374
Total	117,528	116,652	118,019	122,482

Program Summary - PRISON INDUSTRIES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	241,215	240,739	218,796	226,385
All Other	914,082	914,082	914,082	914,082
Total	1,155,297	1,154,821	1,132,878	1,140,467

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of food.

GENERAL FUND

All Other		320,172	320,172
Total		320,172	320,172

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND

All Other		199,615	199,615
Total		199,615	199,615

2011-12 **2012-13**

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

GENERAL FUND

All Other		4,042	8,231
Total		4,042	8,231

2011-12 2012-13

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

GENERAL FUND

All Other

	178,987	195,046
Total	178,987	195,046

2011-12 2012-13

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

GENERAL FUND

All Other

	(539,078)	(539,078)
Total	(539,078)	(539,078)

2011-12 2012-13

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

GENERAL FUND

All Other

	(3,583)	(3,583)
Total	(3,583)	(3,583)

2011-12 2012-13

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

GENERAL FUND

All Other

	(2,700)	(2,700)
Total	(2,700)	(2,700)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	421,500	421,000	421,000	421,000
Personal Services	31,126,828	29,658,509	33,042,000	34,361,546
All Other	6,962,206	6,928,657	7,161,237	7,181,485
Capital Expenditures	7,000	7,000		
Total	38,096,034	36,594,166	40,203,237	41,543,031

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	20,181	20,181	20,181	20,181
Total	20,181	20,181	20,181	20,181

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,154	74,278	75,645	80,108
All Other	42,374	42,374	42,374	42,374
Total	117,528	116,652	118,019	122,482

Revised Program Summary - PRISON INDUSTRIES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	241,215	240,739	218,796	226,385

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - PRISON INDUSTRIES FUND				
All Other	914,082	914,082	914,082	914,082
Total	1,155,297	1,154,821	1,132,878	1,140,467

Corrections, State Board of

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		10,118,765	10,099,499	13,599,499	13,599,499
Total		10,118,765	10,099,499	13,599,499	13,599,499
Department Summary - GENERAL FUND					
All Other		9,169,506	9,150,240	12,650,240	12,650,240
Total		9,169,506	9,150,240	12,650,240	12,650,240
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		949,259	949,259	949,259	949,259
Total		949,259	949,259	949,259	949,259

Corrections, State Board of

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087

What the Budget purchases:

Establishes the State Board of Corrections Investment Fund. Expenditures from this fund, except as otherwise provided, may be expended only to compensate county governments and the department for costs approved by the board and the Legislature.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		9,169,506	9,150,240	9,150,240	9,150,240
Total		9,169,506	9,150,240	9,150,240	9,150,240
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		949,259	949,259	949,259	949,259
Total		949,259	949,259	949,259	949,259

2011-12 **2012-13**

Initiative: Provides funding to support county jail costs.

GENERAL FUND

All Other			3,500,000	3,500,000
Total			3,500,000	3,500,000

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND					
All Other		9,169,506	9,150,240	12,650,240	12,650,240
Total		9,169,506	9,150,240	12,650,240	12,650,240
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		949,259	949,259	949,259	949,259
Total		949,259	949,259	949,259	949,259

Cultural Affairs Council, Maine State

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		106,346	106,346	106,346	106,346
Total		106,346	106,346	106,346	106,346
Department Summary - GENERAL FUND					
All Other		40,922	40,922	40,922	40,922
Total		40,922	40,922	40,922	40,922
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
Total		65,424	65,424	65,424	65,424

Cultural Affairs Council, Maine State

NEW CENTURY PROGRAM FUND 0904

What the Budget purchases:

Funding used to provide leadership to achieve statewide cultural planning and development.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		40,922	40,922	40,922	40,922
Total		40,922	40,922	40,922	40,922
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
Total		65,424	65,424	65,424	65,424

Initiative: NONE

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND					
All Other		40,922	40,922	40,922	40,922
Total		40,922	40,922	40,922	40,922
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
Total		65,424	65,424	65,424	65,424

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	174.000	174.000	174.000	174.000
Positions - FTE COUNT	2.000	1.500	1.500	1.500
Personal Services	56,704,154	59,004,134	59,126,601	62,139,340
All Other	141,618,453	141,771,617	139,754,882	139,754,882
Total	198,322,607	200,775,751	198,881,483	201,894,222
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68.000	68.000	68.000	68.000
Positions - FTE COUNT	2.000	1.500	1.500	1.500
Personal Services	3,926,680	3,920,501	4,256,908	4,438,050
All Other	3,557,854	3,564,273	1,814,337	1,814,337
Total	7,484,534	7,484,774	6,071,245	6,252,387
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	102.000	102.000	102.000	102.000
Personal Services	8,218,805	8,573,883	8,542,766	8,911,895
All Other	91,895,722	91,841,995	91,750,196	91,750,196
Total	100,114,527	100,415,878	100,292,962	100,662,091
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	263,123	272,534	295,613	310,051
All Other	1,656,774	1,857,246	1,682,246	1,682,246
Total	1,919,897	2,129,780	1,977,859	1,992,297
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	44,295,546	46,237,216	46,031,314	48,479,344
All Other	44,508,103	44,508,103	44,508,103	44,508,103
Total	88,803,649	90,745,319	90,539,417	92,987,447

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

What the Budget purchases:

Administration consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	177,854	179,149	174,009	175,424
All Other	59,385	59,585	59,585	59,585
Total	237,239	238,734	233,594	235,009

Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

			2011-12	2012-13
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	177,854	179,149	174,009	175,424
All Other	59,385	59,585	59,585	59,585
Total	237,239	238,734	233,594	235,009

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

What the Budget purchases:

The Maine Emergency Management Agency is the lead agency responsible for the coordination of preparedness, response, recovery, and mitigation for emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	444,784	439,851	472,860	492,948
All Other	111,156	109,182	111,827	111,827
Total	555,940	549,033	584,687	604,775

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,524,068	1,649,593	1,519,845	1,560,213
All Other	31,555,868	31,567,368	31,475,569	31,475,569
Total	33,079,936	33,216,961	32,995,414	33,035,782

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	136,471	141,346	138,276	144,688
All Other	475,132	475,732	475,732	475,732
Total	611,603	617,078	614,008	620,420

2011-12 2012-13

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

FEDERAL EXPENDITURES FUND

Personal Services	32,371	34,706
Total	32,371	34,706

OTHER SPECIAL REVENUE FUNDS

Personal Services	32,366	34,705
Total	32,366	34,705

2011-12 2012-13

Initiative: Continues one limited-period Planning and Research Associate II position through June 8, 2013. This position was established by Financial Order 004385 F9, continued by Financial Order 005146 F0 and continued in Public Law 2009, chapter 571, Part A, section 12 through September 30, 2011.

FEDERAL EXPENDITURES FUND

Personal Services	61,465	85,677
Total	61,465	85,677

Actual Current Budgeted Budgeted
2009-10 2010-11 2011-12 2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	444,784	439,851	472,860	492,948
All Other	111,156	109,182	111,827	111,827
Total	555,940	549,033	584,687	604,775

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14 000	14.000
Personal Services	1,524,068	1,649,593	1,613,681	1,680,596
All Other	31,555,868	31,567,368	31,475,569	31,475,569
Total	33,079,936	33,216,961	33,089,250	33,156,165

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	136,471	141,346	170,642	179,393
All Other	475,132	475,732	475,732	475,732
Total	611,603	617,078	646,374	655,125

DISASTER ASSISTANCE 0841

What the Budget purchases:

Disaster assistance provides funds to Maine citizens and entities to repair or replace property damaged or destroyed by a federally declared disaster.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	1,750,000	1,753,063		
Total	1,750,000	1,753,063	0	0

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	1,750,000	1,753,063		
Total	1,750,000	1,753,063	0	0

EMERGENCY RESPONSE OPERATIONS 0918**What the Budget purchases:**

The State Emergency Response Commission is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	51,763	52,486	51,834	52,999
All Other	17,310	17,310	17,310	17,310
Total	69,073	69,796	69,144	70,309

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	51,763	52,486	51,834	52,999
All Other	17,310	17,310	17,310	17,310
Total	69,073	69,796	69,144	70,309

LORING REBUILD FACILITY 0843**What the Budget purchases:**

The Maine Military Authority provides manpower, equipment, facilities and other resources to repair, rebuild and overhaul vehicles and equipment for the National Guard Bureau, numerous Department of Defense, Veterans and Emergency Management, state and civil entities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

MILITARY EDUCATIONAL BENEFITS 0922

What the Budget purchases:

The Department of Defense, Veterans and Emergency Management through its initiative with the Maine Military Authority and the State of Maine provides college education tuition grants to eligible members of the Maine National Guard.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	410,000	410,000	410,000	410,000
Total	410,000	410,000	410,000	410,000

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	410,000	410,000	410,000	410,000
Total	410,000	410,000	410,000	410,000

MILITARY TRAINING & OPERATIONS 0108**What the Budget purchases:**

The Military Bureau's 2 components, the Army National Guard and the Air National Guard both perform dual missions; a state mission as a resource to the Governor to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25.000	25.000	25 000	25.000
Personal Services	1,565,693	1,512,389	1,660,407	1,725,118
All Other	951,138	951,550	951,550	951,550
Total	2,516,831	2,463,939	2,611,957	2,676,668

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	88.000	88.000	88 000	88.000
Personal Services	6,694,737	6,924,290	6,099,194	6,347,211
All Other	10,557,509	10,557,509	10,557,509	10,557,509
Total	17,252,246	17,481,799	16,656,703	16,904,720

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	74,889	78,702	73,137	77,659
All Other	563,709	738,809	563,809	563,809
Total	638,598	817,511	636,946	641,468

Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND

Personal Services	44,295,546	46,237,216	46,031,314	48,479,344
All Other	44,508,103	44,508,103	44,508,103	44,508,103
Total	88,803,649	90,745,319	90,539,417	92,987,447

2011-12 **2012-13**

Initiative: Continues 6 limited-period Military Firefighter positions created by financial order. These positions end on June 8, 2013.

FEDERAL EXPENDITURES FUND

Personal Services		464,874	494,664
Total		464,874	494,664

2011-12 **2012-13**

Initiative: Continues one limited-period Engineering Technician III position, one limited-period Civil Engineer III position, one limited-period Senior Planner position and one limited-period Groundskeeper I position created by Financial Order 005975 F1. Also continues one limited-period Planner II position created by Financial Order 005976 F1. These positions end on June 8, 2013.

FEDERAL EXPENDITURES FUND

Personal Services		365,017	389,424
Total		365,017	389,424

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	25.000	25.000	25 000	25.000
Personal Services	1,565,693	1,512,389	1,660,407	1,725,118

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	951,138	951,550	951,550	951,550
Total	2,516,831	2,463,939	2,611,957	2,676,668
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	88.000	88.000	88 000	88.000
Personal Services	6,694,737	6,924,290	6,929,085	7,231,299
All Other	10,557,509	10,557,509	10,557,509	10,557,509
Total	17,252,246	17,481,799	17,486,594	17,788,808
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	74,889	78,702	73,137	77,659
All Other	563,709	738,809	563,809	563,809
Total	638,598	817,511	636,946	641,468
Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	44,295,546	46,237,216	46,031,314	48,479,344
All Other	44,508,103	44,508,103	44,508,103	44,508,103
Total	88,803,649	90,745,319	90,539,417	92,987,447

STREAM GAGING COOPERATIVE PROGRAM 0858

What the Budget purchases:

Through a cooperative program, the State funds one half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	66,707	131,934	131,934	131,934
Total	66,707	131,934	131,934	131,934
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	65,227			
Total	65,227	0	0	0

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	66,707	131,934	131,934	131,934
Total	66,707	131,934	131,934	131,934
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	65,227			
Total	65,227	0	0	0

VETERANS SERVICES 0110

What the Budget purchases:

The Bureau of Maine Veterans Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30.000	30.000	30 000	30.000
Positions - FTE COUNT	2.000	1.500	1 500	1.500
Personal Services	1,738,349	1,789,112	1,949,632	2,044,560
All Other	619,468	558,959	559,441	559,441
Total	2,357,817	2,348,071	2,509,073	2,604,001

Program Summary - FEDERAL EXPENDITURES FUND

All Other	130,952	130,952	130,952	130,952
Total	130,952	130,952	130,952	130,952

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	190,623	215,395	215,395	215,395
Total	190,623	215,395	215,395	215,395

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30.000	30.000	30 000	30.000
Positions - FTE COUNT	2.000	1.500	1 500	1.500
Personal Services	1,738,349	1,789,112	1,949,632	2,044,560
All Other	619,468	558,959	559,441	559,441
Total	2,357,817	2,348,071	2,509,073	2,604,001

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	130,952	130,952	130,952	130,952
Total	130,952	130,952	130,952	130,952

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	190,623	215,395	215,395	215,395
Total	190,623	215,395	215,395	215,395

Development Foundation, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
All Other		35,633	33,851	35,633	35,633
Total		35,633	33,851	35,633	35,633
Department Summary - GENERAL FUND					
All Other		35,633	33,851	35,633	35,633
Total		35,633	33,851	35,633	35,633

Development Foundation, Maine

DEVELOPMENT FOUNDATION 0198

What the Budget purchases:

REALIZE!Maine raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and REALIZE!Maine core program activities. The regional grant program is a competitive process open to existing affiliates of REALIZE!Maine or up-and-coming affiliates. Grant money supports 3 activities: creation of regional groups, planning and project implementation. REALIZE!Maine core program activities include network development and maintenance, event planning and implementation, website development, technical assistance for regional groups, marketing and coalition/partnership project work.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		35,633	33,851	35,633	35,633
Total		35,633	33,851	35,633	35,633

2011-12 2012-13

Initiative: NONE

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		35,633	33,851	35,633	35,633
Total		35,633	33,851	35,633	35,633

Dirigo Health

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	1,326,402	1,360,020	1,329,604	1,369,836
All Other	51,733,556	83,266,527	77,242,478	68,473,285
Total	53,059,958	84,626,547	78,572,082	69,843,121
Department Summary - FEDERAL EXPENDITURES FUND				
All Other		8,025,915	11,521,047	11,521,047
Total	0	8,025,915	11,521,047	11,521,047
Department Summary - FUND FOR HEALTHY MAINE				
All Other	4,683,443	4,441,791		
Total	4,683,443	4,441,791	0	0
Department Summary - DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	1,326,402	1,360,020	1,329,604	1,369,836
All Other	47,050,113	70,798,821	65,721,431	56,952,238
Total	48,376,515	72,158,841	67,051,035	58,322,074

DIRIGO HEALTH FUND 0988

What the Budget purchases:

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 9 voting members and 4 ex officio, nonvoting members.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other		8,025,915	8,025,915	8,025,915
Total	0	8,025,915	8,025,915	8,025,915

Program Summary - DIRIGO HEALTH FUND

Positions - LEGISLATIVE COUNT	13.000	13.000	13 000	13.000
Personal Services	1,326,402	1,360,020	1,329,604	1,369,836
All Other	47,050,113	70,798,821	70,641,652	70,641,652
Total	48,376,515	72,158,841	71,971,256	72,011,488

2011-12 **2012-13**

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

DIRIGO HEALTH FUND

All Other		3,017,835	5,049,763
Total		3,017,835	5,049,763

2011-12 **2012-13**

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

FEDERAL EXPENDITURES FUND

All Other		(1,362,011)	(1,362,011)
Total		(1,362,011)	(1,362,011)

2011-12 **2012-13**

Initiative: Provides funding for health insurance coverage for certain individuals with pre-existing conditions.

FEDERAL EXPENDITURES FUND

All Other		4,857,143	4,857,143
Total		4,857,143	4,857,143

2011-12 **2012-13**

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

DIRIGO HEALTH FUND

All Other		(7,938,056)	(18,739,177)
Total		(7,938,056)	(18,739,177)

<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other		8,025,915	11,521,047	11,521,047
Total	0	8,025,915	11,521,047	11,521,047

Dirigo Health

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,326,402	1,360,020	1,329,604	1,369,836
All Other	47,050,113	70,798,821	65,721,431	56,952,238
Total	48,376,515	72,158,841	67,051,035	58,322,074

FHM - DIRIGO HEALTH Z070

What the Budget purchases:

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 5 voting members and 3 ex officio, nonvoting members.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	4,683,443	4,441,791	4,291,311	4,291,311
Total	4,683,443	4,441,791	4,291,311	4,291,311

2011-12 2012-13

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

FUND FOR HEALTHY MAINE

All Other		(4,291,311)	(4,291,311)
Total		(4,291,311)	(4,291,311)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	4,683,443	4,441,791		
Total	4,683,443	4,441,791	0	0

Disability Rights Center

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
All Other	130,766	124,228	130,766	130,766
Total	130,766	124,228	130,766	130,766
Department Summary - GENERAL FUND				
All Other	130,766	124,228	130,766	130,766
Total	130,766	124,228	130,766	130,766

Disability Rights Center

DISABILITY RIGHTS CENTER 0523

What the Budget purchases:

Provides direct advocacy representation to parents of children with learning disabilities and parents of children with severe disabilities; provides information, technical assistance and self-advocacy training to parents, educators and service providers; and collaborates with other related organizations for research, materials development and training.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	130,766	124,228	130,766	130,766
Total	130,766	124,228	130,766	130,766

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	130,766	124,228	130,766	130,766
Total	130,766	124,228	130,766	130,766

Downeast Institute for Applied Marine Research and Education

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
	All Other	13,024	12,373	13,024	13,024
	Total	13,024	12,373	13,024	13,024
Department Summary - GENERAL FUND					
	All Other	13,024	12,373	13,024	13,024
	Total	13,024	12,373	13,024	13,024

Downeast Institute for Applied Marine Research and Education

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

What the Budget purchases:

The Downeast Institute is a nonprofit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The institute is overseen by a 16-member volunteer board of directors and employs a full-time program director and shellfish production manager. The institute spawns wild clams, scallops, and lobsters and raises them in a hatchery before moving them to ocean nursery sites where they grow to a size that increases their chance of surviving in the wild.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
	All Other	13,024	12,373	13,024	13,024
	Total	13,024	12,373	13,024	13,024

2011-12 2012-13

Initiative: NONE

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
	All Other	13,024	12,373	13,024	13,024
	Total	13,024	12,373	13,024	13,024

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	33.000	32.000	32.000	32.000
Personal Services	3,277,501	2,873,606	2,959,749	3,034,601
All Other	57,440,213	39,442,498	42,182,447	42,520,917
Total	60,717,714	42,316,104	45,142,196	45,555,518
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.000	17.000	17.000	17.000
Personal Services	1,968,814	1,535,986	1,628,066	1,663,675
All Other	9,837,247	9,984,187	10,424,952	10,424,952
Total	11,806,061	11,520,173	12,053,018	12,088,627
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	4,000			
All Other	1,903,394			
Total	1,907,394	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	690,502	705,860	711,373	729,153
All Other	10,495,026	7,583,482	10,482,666	10,821,136
Total	11,185,528	8,289,342	11,194,039	11,550,289
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	614,185	631,760	620,310	641,773
All Other	35,204,546	21,874,829	21,274,829	21,274,829
Total	35,818,731	22,506,589	21,895,139	21,916,602

ADMINISTRATION - ECON & COMM DEV 0069

What the Budget purchases:

Overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation; the development and implementation of the State Economic Development Strategic Plan; departmental strategic planning, and management of the municipal and State tax increment financing programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	489,320	478,094	505,635	516,937
All Other	1,055,951	1,043,175	1,058,360	1,058,360
Total	1,545,271	1,521,269	1,563,995	1,575,297

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	4,000			
All Other	1,903,394			
Total	1,907,394	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000

2011-12 **2012-13**

Initiative: Transfers one Public Service Manager II position from the Economic and Community Development - Administration program, General Fund to the Office of Business Development program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(106,364)	(108,690)
Total		(106,364)	(108,690)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	489,320	478,094	399,271	408,247
All Other	1,055,951	1,043,175	1,058,360	1,058,360
Total	1,545,271	1,521,269	1,457,631	1,466,607

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	4,000			
All Other	1,903,394			
Total	1,907,394	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**What the Budget purchases:**

The Technology Development Centers encourage early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	187,250	187,250	187,250	187,250
Total	187,250	187,250	187,250	187,250

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	187,250	187,250	187,250	187,250
Total	187,250	187,250	187,250	187,250

BUSINESS DEVELOPMENT 0585**What the Budget purchases:**

The Office of Business Development provides information, assistance and advocacy related to doing business in Maine, assists with business permitting/licensing, provides marketing assistance and marketing vehicles (web site, logo tags, trade shows and events) to Maine manufacturers/producers, and provides direct, intensive coordination of resources to facilitate business investment and job retention and creation.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	865,256	539,125	597,495	610,568
All Other	565,700	729,330	729,762	729,762
Total	1,430,956	1,268,455	1,327,257	1,340,330

Initiative: Transfers one Public Service Manager II position from the Economic and Community Development - Administration program, General Fund to the Office of Business Development program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		106,364	108,690
Total		106,364	108,690

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	8.000	8.000
Personal Services	865,256	539,125	703,859	719,258
All Other	565,700	729,330	729,762	729,762
Total	1,430,956	1,268,455	1,433,621	1,449,020

COMMUNITIES FOR MAINE'S FUTURE FUND Z108

What the Budget purchases:

Funds assist and encourage communities to revitalize and to promote community development and enhance projects.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

What the Budget purchases:

Provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low- and moderate-income persons, as well as program administration. Provides state funds as required match for federal grant funds toward administration of the Community Development Block Grant Program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	202,540	197,672	199,100	206,425
All Other	76,253	75,703	75,930	75,930
Total	278,793	273,375	275,030	282,355

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,068,011	1,068,011	1,068,011	1,068,011
Total	1,068,011	1,068,011	1,068,011	1,068,011

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	7 000	7.000
Personal Services	614,185	631,760	620,310	641,773
All Other	35,204,546	21,874,829	21,274,829	21,274,829
Total	35,818,731	22,506,589	21,895,139	21,916,602

2011-12 2012-13

Initiative: Eliminates funding in the Business Assistance Fund account.

OTHER SPECIAL REVENUE FUNDS

All Other	(52,000)	(52,000)
Total	(52,000)	(52,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	202,540	197,672	199,100	206,425
All Other	76,253	75,703	75,930	75,930
Total	278,793	273,375	275,030	282,355

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,068,011	1,068,011	1,016,011	1,016,011
Total	1,068,011	1,068,011	1,016,011	1,016,011

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	7 000	7.000
Personal Services	614,185	631,760	620,310	641,773
All Other	35,204,546	21,874,829	21,274,829	21,274,829
Total	35,818,731	22,506,589	21,895,139	21,916,602

INTERNATIONAL COMMERCE 0674**What the Budget purchases:**

Includes funding for the Director of the Maine International Trade Center (MITC) position as well as the pass-through grant in support of its operations. MITC is a public-private partnership founded in 1996, funded by the department and the private sector with 3 offices statewide. MITC focuses on the expansion of the Maine economy and job creation through increased exports and trade; responds to nearly a thousand trade research inquiries yearly from Maine companies looking to expand into international markets; provides a monthly series of trade education seminars - attracting over 500 participants throughout the year. MITC features a Canada Desk and a China Desk offering expert assistance in these traditional and fast growing export markets. MITC coordinates overseas activities including industry specific trade shows and gubernatorial trade missions. Over 70 percent of its clients are small businesses with 25 employees or less, representing the backbone of the Maine economy.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	108,137	108,340	112,328	113,704
All Other	521,852	521,852	521,852	521,852
Total	629,989	630,192	634,180	635,556

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	108,137	108,340	112,328	113,704
All Other	521,852	521,852	521,852	521,852
Total	629,989	630,192	634,180	635,556

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**What the Budget purchases:**

A study mandated by the Legislature for leadership and entrepreneurial development.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND 2057**What the Budget purchases:**

The Maine Economic Development Evaluation Fund was established to fund an annual comprehensive evaluation of all of the state's economic development investments.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

MAINE ECONOMIC GROWTH COUNCIL 0727**What the Budget purchases:**

As required by law, the Maine Economic Growth Council exists to provide the annual "Measures of Growth" report on Maine's economic performance, and to develop a long-range economic plan for the State. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. The council produces a PowerPoint presentation of "Measures of Growth", which is used by council members to conduct public forums on Maine's economic performance and strategies. The council also administers the Adopt-A-Benchmark program, which encourages Maine organizations to publicly commit to taking positive action toward achieving the benchmarks established by the council.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	58,000	58,000	58,000	58,000
Total	58,000	58,000	58,000	58,000

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	58,000	58,000	58,000	58,000
Total	58,000	58,000	58,000	58,000

MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985**What the Budget purchases:**

The Maine Research and Development Evaluation Fund is used to measure Maine's annual progress in research and development.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	80,000	80,000	80,000	80,000
Total	80,000	80,000	80,000	80,000

			2011-12	2012-13
Initiative:	Provides funding in the Maine Research and Development Evaluation Fund as provided for by Public Law 2009, chapter		337.	

OTHER SPECIAL REVENUE FUNDS

All Other			120,000	120,000
Total			120,000	120,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	80,000	80,000	200,000	200,000
Total	80,000	80,000	200,000	200,000

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**What the Budget purchases:**

The Maine Small Business Commission approves and administers the annual contract for Maine Small Business Development Centers services. The Maine Small Business Development Centers promote and support small business development by providing comprehensive business management assistance, group training and resource and information services to Maine's micro, small and technology based businesses. Professional, certified business counselors provide Maine Small Business Development Centers services to Maine entrepreneurs via a network of 11 service centers and 25 outreach offices located conveniently throughout the State. The Maine Small Business Development Centers is a partnership program involving the Department of Economic and Community Development, the United States Small Business Administration, the University of Southern Maine and leading economic and/or community development hosting organizations.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	690,478	690,478	690,478	690,478
Total	690,478	690,478	690,478	690,478

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	690,478	690,478	690,478	690,478
Total	690,478	690,478	690,478	690,478

MAINE STATE FILM OFFICE 0590**What the Budget purchases:**

The Maine State Film Office responds to requests for information and assistance from film producers, photographers and others related to the film industry, maintains an updated library of film locations, produces and distributes the "Maine Film and Video Production Guide", markets Maine as a production location, assists with productions and works with municipalities, production groups and others.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

OFFICE OF INNOVATION 0995**What the Budget purchases:**

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the State; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	2,000	2,000	2,000
Personal Services	303,561	212,755	213,508	216,041
All Other	6,681,763	6,678,399	7,103,320	7,103,320
Total	6,985,324	6,891,154	7,316,828	7,319,361

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	2,000	2,000	2,000
Personal Services	303,561	212,755	213,508	216,041
All Other	6,681,763	6,678,399	7,103,320	7,103,320
Total	6,985,324	6,891,154	7,316,828	7,319,361

OFFICE OF TOURISM 0577

What the Budget purchases:

Create and implement integrated marketing campaigns (research, advertising, collateral material, public relations, promotional activities) to attract visitors to Maine. Advertise via electronic, print and direct mail media in primary and developing markets. Use unique toll-free numbers and Internet addresses to track ad responses. Provide travel planning information via the Tourism Web site and by mailing Maine maps and vacation planners. Provide technical assistance to regional tourism organizations through legislatively mandated grant program, including advice on product development, advertising, research, public relations and promotions.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	690,502	705,860	711,373	729,153
All Other	8,420,574	5,509,030	5,836,024	6,174,494
Total	9,111,076	6,214,890	6,547,397	6,903,647

2011-12 2012-13

Initiative: Adjusts funding to bring allocations in line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS

All Other		2,861,631	2,861,631
Total		2,861,631	2,861,631

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	690,502	705,860	711,373	729,153
All Other	8,420,574	5,509,030	8,697,655	9,036,125
Total	9,111,076	6,214,890	9,409,028	9,765,278

RENEWABLE ENERGY RESOURCES FUND Z072

What the Budget purchases:

The Efficiency Maine Trust is required to set aside 35% of its Renewable Energy Fund for the Maine Technology Institute for use to further the development of renewable energy technologies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	645,441	645,441	645,441	645,441
Total	645,441	645,441	645,441	645,441

2011-12 2012-13

Initiative: Adjusts funding and allocation to reflect actual anticipated receipt of revenue.

OTHER SPECIAL REVENUE FUNDS

All Other		(357,441)	(357,441)
Total		(357,441)	(357,441)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	645,441	645,441	288,000	288,000
Total	645,441	645,441	288,000	288,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	165,500	164,500	163,500	163,500
Positions - FTE COUNT	29.849	29.849	29.142	29.142
Personal Services	14,112,093	14,029,256	14,661,580	15,047,391
All Other	1,379,813,689	1,371,645,537	1,481,326,990	1,478,542,563
Capital Expenditures	142,000	149,000		
Total	1,394,067,782	1,385,823,793	1,495,988,570	1,493,589,954
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	88.000	87.000	86.000	86.000
Positions - FTE COUNT	28.162	28.162	27.455	27.455
Personal Services	7,706,552	7,563,755	8,235,668	8,536,972
All Other	1,155,470,516	1,131,554,515	1,231,111,757	1,264,664,579
Capital Expenditures	142,000	149,000		
Total	1,163,319,068	1,139,267,270	1,239,347,425	1,273,201,551
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	69.500	68.500	69.500	69.500
Positions - FTE COUNT	1.687	1.687	1.687	1.687
Personal Services	5,596,913	5,443,294	5,505,795	5,565,593
All Other	177,614,422	177,394,202	239,900,554	205,063,305
Total	183,211,335	182,837,496	245,406,349	210,628,898
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	6.000	6.000	6.000
Personal Services	529,544	735,336	731,585	751,280
All Other	3,495,615	3,709,972	10,043,876	8,543,876
Total	4,025,159	4,445,308	10,775,461	9,295,156
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	94,792	96,469		
All Other	179,937	170,653	213,720	213,720
Total	274,729	267,122	213,720	213,720
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	184,292	190,402	188,532	193,546
All Other	57,083	57,083	57,083	57,083
Total	241,375	247,485	245,615	250,629
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	42,996,116	58,759,112		
Total	42,996,116	58,759,112	0	0

ADULT EDUCATION 0364**What the Budget purchases:**

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	6,053,729	5,973,729	5,973,729	5,973,729
Total	6,053,729	5,973,729	5,973,729	5,973,729

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1.000	1 000	1.000
Personal Services	66,935	89,163	88,976	90,844
All Other	1,978,541	1,978,541	1,978,541	1,978,541
Total	2,045,476	2,067,704	2,067,517	2,069,385

2011-12 **2012-13**

Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes the position from an Office Assistant II position to an Education Specialist III position and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1.000	1 000
Personal Services		76,832	81,659
All Other		(76,832)	(81,659)
Total		0	0

2011-12 **2012-13**

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 on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT		3.000	3 000
Personal Services		231,318	240,015
Total		231,318	240,015

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT			3 000	3.000
Personal Services			231,318	240,015
All Other	6,053,729	5,973,729	5,973,729	5,973,729
Total	6,053,729	5,973,729	6,205,047	6,213,744

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1.000	2 000	2.000
Personal Services	66,935	89,163	165,808	172,503
All Other	1,978,541	1,978,541	1,901,709	1,896,882
Total	2,045,476	2,067,704	2,067,517	2,069,385

CHILD DEVELOPMENT SERVICES 0449

What the Budget purchases:

Child Development Services ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	15,989,482	14,898,739	14,913,391	14,913,391
Total	15,989,482	14,898,739	14,913,391	14,913,391

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	111,724	58,527	57,720	59,146
All Other	5,067,814	5,066,658	5,066,658	5,066,658
Total	5,179,538	5,125,185	5,124,378	5,125,804

2011-12 **2012-13**

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

GENERAL FUND

All Other		5,700,000	5,700,000
Total		5,700,000	5,700,000

2011-12 **2012-13**

Initiative: Provides funding for services to children from birth to age 5 as a result of MaineCare rule changes effective September 1, 2010.

GENERAL FUND

All Other		4,000,000	4,000,000
Total		4,000,000	4,000,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - GENERAL FUND

All Other	15,989,482	14,898,739	24,613,391	24,613,391
Total	15,989,482	14,898,739	24,613,391	24,613,391

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	111,724	58,527	57,720	59,146
All Other	5,067,814	5,066,658	5,066,658	5,066,658
Total	5,179,538	5,125,185	5,124,378	5,125,804

CRIMINAL HISTORY RECORD CHECK FUND Z014

What the Budget purchases:

This fund is a dedicated nonlapsing revenue fund within the Department of Education for the deposit of any fees collected for the completion of criminal history record checks of educational personnel applicants. Funds collected are utilized to reimburse the Department of Public Safety for the cost of conducting fingerprinting sessions and for the cost of required state and national criminal history record checks.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	99,587	99,587	102,490	104,102
All Other	375,765	375,765	375,765	375,765
Total	475,352	475,352	478,255	479,867

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	99,587	99,587	102,490	104,102
All Other	375,765	375,765	375,765	375,765
Total	475,352	475,352	478,255	479,867

EDUCATION IN UNORGANIZED TERRITORY 0220

What the Budget purchases:

The Education in Unorganized Territory Schools educate 1,123 students residing in unorganized territories, including 162 students in 4 unorganized territory schools. The department operates these 4 schools and tuitions 961 additional students to 62 school administrative units.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23.500	23.500	23 500	23.500
Positions - FTE COUNT	28.162	28.162	28.162	28.162
Personal Services	2,867,901	2,755,969	3,036,569	3,154,392
All Other	10,699,579	9,279,543	9,279,543	9,279,543
Capital Expenditures	142,000	149,000		
Total	13,709,480	12,184,512	12,316,112	12,433,935

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Positions - FTE COUNT	1.111	1.111	1.111	1.111
Personal Services	161,588	165,659	182,965	189,279
All Other	224,451	224,451	224,451	224,451
Total	386,039	390,110	407,416	413,730

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

	2011-12	2012-13
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Initiative: Reduces funding to bring expenditures in line with projected revenue.

FEDERAL EXPENDITURES FUND

All Other		(33,644)	(46,958)
Total		(33,644)	(46,958)

	2011-12	2012-13
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Initiative: Reduces funding for operational expenditures due to the anticipated closing of the Sinclair Elementary School.

GENERAL FUND

All Other		(52,487)	
Total		(52,487)	0

	2011-12	2012-13
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Initiative: Eliminates one seasonal part-time Cook II position as a result of the anticipated closing of the Sinclair Elementary School.

GENERAL FUND

Positions - FTE COUNT		-0.707	-0.707
Personal Services		(33,651)	(35,469)
Total		(33,651)	(35,469)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23.500	23.500	23 500	23.500
Positions - FTE COUNT	28.162	28.162	27.455	27.455
Personal Services	2,867,901	2,755,969	3,002,918	3,118,923
All Other	10,699,579	9,279,543	9,227,056	9,279,543
Capital Expenditures	142,000	149,000		
Total	13,709,480	12,184,512	12,229,974	12,398,466
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Positions - FTE COUNT	1.111	1.111	1.111	1.111
Personal Services	161,588	165,659	182,965	189,279
All Other	224,451	224,451	190,807	177,493
Total	386,039	390,110	373,772	366,772
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

FEDERAL AND STATE PROGRAM SERVICES Z079
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What the Budget purchases:

The Federal and State Program Services supports, through federal and state programs activities, the requirements for all Maine learners to achieve Maine's Learning Results. State programs include adult education, guidance and counseling, truancy and dropouts and educator certification. Federal responsibilities and programs include No Child Left Behind (NCLB), Title I, Migrant Education, Title III Limited English Proficient, and Title ID McKinney-Vento Homeless.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	11.000	11 000	11.000
Personal Services	731,180	641,608	804,978	837,850
All Other	69,645	70,206	70,206	70,206
Total	800,825	711,814	875,184	908,056

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8.500	8.500	8 500	8.500
Positions - FTE COUNT	0.576	0.576	0 576	0.576
Personal Services	642,507	659,311	642,043	661,412
All Other	45,342,928	45,342,649	45,342,649	45,342,649
Total	45,985,435	46,001,960	45,984,692	46,004,061

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	99,159	100,774	92,666	95,392
All Other	18,575	18,594	18,594	18,594
Total	117,734	119,368	111,260	113,986

Initiative: Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

GENERAL FUND

All Other	(9,808)	(10,321)
Total	(9,808)	(10,321)

FEDERAL EXPENDITURES FUND

All Other	(32,778)	(32,990)
Total	(32,778)	(32,990)

OTHER SPECIAL REVENUE FUNDS

All Other	(1,330)	(1,481)
Total	(1,330)	(1,481)

2011-12

2012-13

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 on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-11.000

-11.000

Personal Services

(804,978)

(837,850)

All Other

(60,398)

(59,885)

Total

(865,376)

(897,735)

FEDERAL EXPENDITURES FUND

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)

Total

(45,951,914)

(45,971,071)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(73,458)

(74,978)

All Other

(15,978)

(15,827)

Total

(89,436)

(90,805)

ActualCurrentBudgetedBudgeted

2009-10

2010-11

2011-12

2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

12.000

11.000

Personal Services

731,180

641,608

All Other

69,645

70,206

Total

800,825

711,814

0

0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

8.500

8.500

Positions - FTE COUNT

0.576

0.576

Personal Services

642,507

659,311

All Other

45,342,928

45,342,649

Total

45,985,435

46,001,960

0

0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

99,159

100,774

19,208

20,414

All Other

18,575

18,594

1,286

1,286

Total

117,734

119,368

20,494

21,700

FHM - SCHOOL BREAKFAST PROGRAM Z068

What the Budget purchases:

Provides funds to reimburse local school units that provide breakfasts to those students eligible for the reduced-price breakfast.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	171,314	162,475	152,068	152,068
Total	171,314	162,475	152,068	152,068

2011-12 2012-13

Initiative: Provides funding to reimburse those public schools that are providing breakfast for the cost of providing free breakfast to eligible students.

FUND FOR HEALTHY MAINE

All Other		61,652	61,652
Total		61,652	61,652

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	171,314	162,475	213,720	213,720
Total	171,314	162,475	213,720	213,720

FHM - SCHOOL NURSE CONSULTANT 0949

What the Budget purchases:

The School Nurse Consultant program provides ongoing consultation, policy development and technical assistance to the nearly 400 school nurses across the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,792	96,469	95,304	97,678
All Other	8,623	8,178	7,724	7,724
Total	103,415	104,647	103,028	105,402

			2011-12	2012-13
Initiative:	Eliminates one Education Specialist III position and related All Other to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.			

FUND FOR HEALTHY MAINE

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(95,304)	(97,678)
All Other		(7,724)	(7,724)
Total		(103,028)	(105,402)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	94,792	96,469		
All Other	8,623	8,178		
Total	103,415	104,647	0	0

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

What the Budget purchases:

General Purpose Aid forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and local school administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23.000	23.000	23 000	23.000
Personal Services	1,690,617	1,653,222	1,821,943	1,883,386
All Other	907,417,725	876,429,765	948,053,784	948,053,784
Total	909,108,342	878,082,987	949,875,727	949,937,170

Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	42,996,116	58,759,112		
Total	42,996,116	58,759,112	0	0

			2011-12	2012-13
Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.				
GENERAL FUND				
All Other			(5,700,000)	(5,700,000)
Total			(5,700,000)	(5,700,000)

			2011-12	2012-13
Initiative: Reduces funding in the General Purpose Aid for Local Schools program to recognize the loss of one-time federal American Recovery and Reinvestment Act of 2009 funds.				
GENERAL FUND				
All Other			(71,520,550)	(71,581,993)
Total			(71,520,550)	(71,581,993)

			2011-12	2012-13
Initiative: Provides additional funding for the General Purpose Aid to Local Schools program.				
GENERAL FUND				
All Other			22,344,823	41,344,823
Total			22,344,823	41,344,823

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23.000	23.000	23 000	23.000
Personal Services	1,690,617	1,653,222	1,821,943	1,883,386
All Other	907,417,725	876,429,765	893,178,057	912,116,614
Total	909,108,342	878,082,987	895,000,000	914,000,000

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	42,996,116	58,759,112		
Total	42,996,116	58,759,112	0	0

LEADERSHIP TEAM Z077**What the Budget purchases:**

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in state and federal legislative liaison activities, state and federal compliance, Freedom of Access, agency rulemaking and school approval.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11 000	11.000
Personal Services	942,189	917,914	1,022,197	1,050,808
All Other	581,503	446,045	491,707	491,707
Total	1,523,692	1,363,959	1,513,904	1,542,515

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.500	1.500	1 500	1.500
Personal Services	318,199	130,769	121,765	125,664
All Other	377,170	162,602	162,602	162,602
Total	695,369	293,371	284,367	288,266

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1 000	1.000
Personal Services		192,989	188,927	192,537
All Other	1,379,865	1,594,203	1,594,203	1,594,203
Total	1,379,865	1,787,192	1,783,130	1,786,740

2011-12 **2012-13**

Initiative: Provides funding for the Refugee School Impact grant.

FEDERAL EXPENDITURES FUND

All Other		34,593	34,406
Total		34,593	34,406

2011-12 **2012-13**

Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes the position from an Office Assistant II position to an Education Specialist III position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(50,910)	(54,436)
Total		(50,910)	(54,436)

2011-12 **2012-13**

Initiative: Provides funding for the English Language Acquisition grant.

FEDERAL EXPENDITURES FUND

All Other		622,942	619,019
Total		622,942	619,019

2011-12

2012-13

Initiative: Reallocates the cost of one Education Specialist III position from 100% in the Leadership Team program to 80% Leadership Team program and 20% PK-20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate program.

FEDERAL EXPENDITURES FUND

Personal Services

(17,794)

(18,168)

Total

(17,794)

(18,168)

ActualCurrentBudgetedBudgeted**2009-10****2010-11****2011-12****2012-13****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

11.000

11.000

10 000

10.000

Personal Services

942,189

917,914

971,287

996,372

All Other

581,503

446,045

491,707

491,707

Total

1,523,692

1,363,959

1,462,994

1,488,079

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

2.500

1.500

1 500

1.500

Personal Services

318,199

130,769

103,971

107,496

All Other

377,170

162,602

820,137

816,027

Total

695,369

293,371

924,108

923,523

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1.000

1 000

1.000

Personal Services

192,989

188,927

192,537

All Other

1,379,865

1,594,203

1,594,203

1,594,203

Total

1,379,865

1,787,192

1,783,130

1,786,740

LEARNING THROUGH TECHNOLOGY Z029

What the Budget purchases:

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the laptop portable computer program, distance learning classrooms, federal Title II-D education technology grants to school administrative units, federal e-rate support, and support to the Department of Education and school administrative units.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,265,318	1,265,318	1,265,318	1,265,318
Total	1,265,318	1,265,318	1,265,318	1,265,318

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,526,566	1,526,566	1,526,566	1,526,566
Total	1,526,566	1,526,566	1,526,566	1,526,566

			2011-12	2012-13
Initiative: Eliminates funding in Title V Media account as the grant has ended.				
FEDERAL EXPENDITURES FUND				
All Other			(2,613)	(2,613)
Total			(2,613)	(2,613)

			2011-12	2012-13
Initiative: Provides funding for payment of laptop computers.				
OTHER SPECIAL REVENUE FUNDS				
All Other			6,070,249	4,570,249
Total			6,070,249	4,570,249

			2011-12	2012-13
Initiative: Provides funding for the Educational Technology State Grant.				
FEDERAL EXPENDITURES FUND				
All Other			10,721	10,721
Total			10,721	10,721

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,265,318	1,265,318	1,273,426	1,273,426
Total	1,265,318	1,265,318	1,273,426	1,273,426

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,526,566	1,526,566	7,596,815	6,096,815
Total	1,526,566	1,526,566	7,596,815	6,096,815

OBESITY AND CHRONIC DISEASE FUND Z111

What the Budget purchases:

Provides a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program. Authorized by PL 2009 c. 264 Part A, Sec. 5.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081

What the Budget purchases:

Pre K - 20 consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. Responsibilities also include the Maine Educational Assessment, Career and Technical education, higher education services, adult education, No Child Left Behind, Title I and Title III - English Language Learners.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.500	14.500	14 500	14.500
Personal Services	1,256,383	1,380,890	1,357,176	1,394,594
All Other	3,355,434	3,312,246	3,312,246	3,312,246
Total	4,611,817	4,693,136	4,669,422	4,706,840

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	16.500	15.500	15 500	15.500
Personal Services	1,251,613	1,240,872	1,247,368	1,281,664
All Other	28,125,419	28,123,162	28,123,162	28,123,162
Total	29,377,032	29,364,034	29,370,530	29,404,826

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	54,640	54,640	54,640	54,640
Total	54,640	54,640	54,640	54,640

		2011-12	2012-13
Initiative:	Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.		

FEDERAL EXPENDITURES FUND

All Other		32,778	32,990
Total		32,778	32,990

OTHER SPECIAL REVENUE FUNDS

All Other		1,330	1,481
Total		1,330	1,481

		2011-12	2012-13
Initiative:	Eliminates funding for the Robert C. Byrd Honors Scholarship Program grant.		

FEDERAL EXPENDITURES FUND

All Other		(189,024)	(189,024)
Total		(189,024)	(189,024)

		2011-12	2012-13
Initiative:	Reorganizes one Office Assistant II position to an Office Associate II position.		

FEDERAL EXPENDITURES FUND

Personal Services		5,223	5,571
All Other		269	287
Total		5,492	5,858

2011-12 2012-13

Initiative: Eliminates funding for the Advanced Placement grant. The grant has ended.

FEDERAL EXPENDITURES FUND

All Other

	(489,021)	(489,021)
Total	(489,021)	(489,021)

2011-12 2012-13

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 on file in the Bureau of the Budget.

GENERAL FUND

All Other

	7,010	7,010
Total	7,010	7,010

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

	8.500	8.500
	0.576	0.576
	642,043	661,412
	45,309,871	45,309,659
Total	45,951,914	45,971,071

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1.000	1.000
	73,458	74,978
	15,978	15,827
Total	89,436	90,805

2011-12 2012-13

Initiative: Reallocates the cost of one Education Specialist III position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund effective October 1, 2011, transfers All Other to Personal Services in the General Fund to cover the cost of the transfer and eliminates All Other funding in the Reading First account.

GENERAL FUND

Personal Services

All Other

	37,735	50,051
	(37,735)	(50,051)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services

All Other

	(37,735)	(50,051)
	(1,945)	(1,226,955)
Total	(39,680)	(1,277,006)

2011-12 2012-13

Initiative: Reorganizes one Education Specialist III position to an Education Specialist II position, transfers the position from the Special Services Team program to the PK-20 Curriculum, Instruction and Assessment program and eliminates All Other funding in the Drug Free Schools account.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1.000	1.000
	72,123	76,878
	3,719	3,964
Total	75,842	80,842

2011-12

2012-13

Initiative: Provides funding for the Title I grants to local education agencies.

FEDERAL EXPENDITURES FUND

All Other

	12,000,000	12,000,000
Total	12,000,000	12,000,000

2011-12

2012-13

Initiative: Reallocates the cost of one Education Specialist III position from 100% in the Leadership Team program to 80% Leadership Team program and 20% PK-20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate program.

FEDERAL EXPENDITURES FUND

Personal Services

	17,794	18,168
Total	17,794	18,168

2011-12

2012-13

Initiative: Provides funding to develop a state literacy team and plan.

FEDERAL EXPENDITURES FUND

All Other

	150,000	150,000
Total	150,000	150,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	14.500	14.500	14 500	14.500
Personal Services	1,256,383	1,380,890	1,394,911	1,444,645
All Other	3,355,434	3,312,246	3,281,521	3,269,205
Total	4,611,817	4,693,136	4,676,432	4,713,850

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	16.500	15.500	25 000	25.000
Positions - FTE COUNT			0 576	0.576
Personal Services	1,251,613	1,240,872	1,946,816	1,993,642
All Other	28,125,419	28,123,162	84,939,809	83,715,062
Total	29,377,032	29,364,034	86,886,625	85,708,704

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1 000	1.000
Personal Services			73,458	74,978
All Other	54,640	54,640	71,948	71,948
Total	54,640	54,640	145,406	146,926

RETIRED TEACHERS GROUP LIFE INSURANCE Z033
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What the Budget purchases:

Provides funding for group life insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	2,417,137	2,531,951	2,531,951	2,531,951
Total	2,417,137	2,531,951	2,531,951	2,531,951
			2011-12	2012-13

Initiative: Provides funding for group life insurance for retired teachers.**GENERAL FUND**

All Other		426,573	567,103
Total		426,573	567,103

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	2,417,137	2,531,951	2,958,524	3,099,054
Total	2,417,137	2,531,951	2,958,524	3,099,054

RETIRED TEACHERS' HEALTH INSURANCE 0854

What the Budget purchases:

This program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	18,768,421	19,800,684	19,800,684	19,800,684
Total	18,768,421	19,800,684	19,800,684	19,800,684
			2011-12	2012-13

Initiative: Provides funding for increased retired teachers' health insurance costs.**GENERAL FUND**

All Other		1,584,055	3,294,834
Total		1,584,055	3,294,834

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	18,768,421	19,800,684	21,384,739	23,095,518
Total	18,768,421	19,800,684	21,384,739	23,095,518

SCHOOL FINANCE AND OPERATIONS Z078

What the Budget purchases:

The School Finance and Operations team is responsible for managing the implementation of Essential Programs and Services, school finance statutes, the Maine Education Data Management System (MEDMS), providing technology support for the department, and oversight of school construction, pupil transportation, school nutrition including the school breakfast program and teacher certification.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	218,282	214,152	239,631	255,796
All Other	1,566,056	1,740,121	1,748,816	1,748,816
Total	1,784,338	1,954,273	1,988,447	2,004,612

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6.000	6.000	6 000	6.000
Personal Services	576,684	503,927	469,222	481,155
All Other	29,935,324	29,935,324	29,935,324	29,935,324
Total	30,512,008	30,439,251	30,404,546	30,416,479

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	330,798	341,986	347,502	359,249
All Other	131,569	131,569	131,569	131,569
Total	462,367	473,555	479,071	490,818

	2011-12	2012-13
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Initiative: Provides funding for information technology expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other		145,360	145,360
Total		145,360	145,360

	2011-12	2012-13
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Initiative: Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

GENERAL FUND

All Other		9,808	10,321
Total		9,808	10,321

	2011-12	2012-13
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Initiative: Reduces funding for Tools for Educational Achievement in Maine as the grant has ended.

FEDERAL EXPENDITURES FUND

All Other		(332,938)	(332,938)
Total		(332,938)	(332,938)

2011-12 2012-13

Initiative: Provides funding for a maintenance and capital improvement program for school buildings.

OTHER SPECIAL REVENUE FUNDS

All Other

	118,295	118,295
Total	118,295	118,295

2011-12 2012-13

Initiative: Provides funding to purchase heaters for buses.

FEDERAL EXPENDITURES FUND

All Other

	50,000	50,000
Total	50,000	50,000

2011-12 2012-13

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 on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	8,000	8 000
	573,660	597,835
	53,388	52,875
Total	627,048	650,710

2011-12 2012-13

Initiative: Provides funding for the School Nutrition Administration grant.

FEDERAL EXPENDITURES FUND

All Other

	16,901,488	16,901,488
Total	16,901,488	16,901,488

2011-12 2012-13

Initiative: Continues one limited-period Education Specialist II position through June 9, 2012 and provides funding to save and create education jobs.

FEDERAL EXPENDITURES FUND

Personal Services

All Other

	91,475	
	33,590,127	
Total	33,681,602	0

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	4,000	4,000	12 000	12,000
	218,282	214,152	813,291	853,631
	1,566,056	1,740,121	1,812,012	1,812,012
Total	1,784,338	1,954,273	2,625,303	2,665,643

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	6,000	6,000	6 000	6,000
	576,684	503,927	560,697	481,155
	29,935,324	29,935,324	80,144,001	46,553,874
Total	30,512,008	30,439,251	80,704,698	47,035,029

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	330,798	341,986	347,502	359,249
All Other	131,569	131,569	395,224	395,224
Total	462,367	473,555	742,726	754,473

SPECIAL SERVICES TEAM Z080

What the Budget purchases:

The Special Services Team program provides for general administration and supervision to ensure implementation of the State policy regarding equal educational opportunities for all children with disabilities, pursuant to Title 20-A, and the federal Individuals with Disabilities Education Act, as amended. It manages several federal grant programs and provides technical assistance in the areas that include comprehensive health education, assistive technology, early childhood services, Child Development Services, due process, gifted and talented, school nurse consultant and 21st Century Learning Centers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	744,106	342,921	342,921	342,921
Total	744,106	342,921	342,921	342,921
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	2,467,663	2,595,066	2,564,650	2,644,031
All Other	65,297,457	65,295,497	65,295,497	65,295,497
Total	67,765,120	67,890,563	67,860,147	67,939,528
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	184,292	190,402	188,532	193,546
All Other	57,083	57,083	57,083	57,083
Total	241,375	247,485	245,615	250,629

2011-12 **2012-13**

Initiative: Eliminates funding in the Rape Crisis account as the grant has ended.

FEDERAL EXPENDITURES FUND

All Other		(60,000)	(60,000)
Total		(60,000)	(60,000)

2011-12 **2012-13**

Initiative: Provides funding for the State Personnel Development grant.

FEDERAL EXPENDITURES FUND

All Other		122,151	122,151
Total		122,151	122,151

2011-12 **2012-13**

Initiative: Reorganizes one Education Specialist III position to an Education Specialist II position, transfers the position from the Special Services Team program to the PK-20 Curriculum, Instruction and Assessment program and eliminates All Other funding in the Drug Free Schools account.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(76,832)	(81,659)
All Other		(2,641)	(2,765)
Total		(79,473)	(84,424)

2011-12

2012-13

Initiative: Provides funding for the After School Learning Center Formula Award grant.

FEDERAL EXPENDITURES FUND

All Other

	209,000	209,000
Total	209,000	209,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

All Other	744,106	342,921	342,921	342,921
Total	744,106	342,921	342,921	342,921

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	33.000	33.000	32 000	32.000
Personal Services	2,467,663	2,595,066	2,487,818	2,562,372
All Other	65,297,457	65,295,497	65,564,007	65,563,883
Total	67,765,120	67,890,563	68,051,825	68,126,255

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	184,292	190,402	188,532	193,546
All Other	57,083	57,083	57,083	57,083
Total	241,375	247,485	245,615	250,629

TEACHER RETIREMENT 0170**What the Budget purchases:**

The Maine Public Employees Retirement System manages the State's share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Program Summary - GENERAL FUND

All Other	187,807,699	196,728,565	196,728,565	196,728,565
Total	187,807,699	196,728,565	196,728,565	196,728,565

2011-12

2012-13

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine Public Employees Retirement System.

GENERAL FUND

All Other

	71,119,535	83,842,320
Total	71,119,535	83,842,320

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

All Other	187,807,699	196,728,565	267,848,100	280,570,885
Total	187,807,699	196,728,565	267,848,100	280,570,885

Education, State Board of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Personal Services	21,192	21,192	21,192	21,192
All Other	79,220	79,169	79,169	79,169
Total	100,412	100,361	100,361	100,361
Department Summary - GENERAL FUND				
Personal Services	21,192	21,192	21,192	21,192
All Other	79,220	79,169	79,169	79,169
Total	100,412	100,361	100,361	100,361

Education, State Board of

STATE BOARD OF EDUCATION 0614

What the Budget purchases:

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical education.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Personal Services	21,192	21,192	21,192	21,192
All Other	79,220	79,169	79,169	79,169
Total	100,412	100,361	100,361	100,361

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Personal Services	21,192	21,192	21,192	21,192
All Other	79,220	79,169	79,169	79,169
Total	100,412	100,361	100,361	100,361

Efficiency Maine Trust

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			340,838	356,978
All Other	700,000	53,792,233	13,791,951	13,351,666
Total	700,000	53,792,233	14,132,789	13,708,644
Department Summary - FEDERAL EXPENDITURES FUND				
All Other		432,774		
Total	0	432,774	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			340,838	356,978
All Other	700,000	47,725,234	13,791,951	13,351,666
Total	700,000	47,725,234	14,132,789	13,708,644
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other		5,076,500		
Total	0	5,076,500	0	0
Department Summary - FEDERAL BLOCK GRANT FUND ARRA				
All Other		557,725		
Total	0	557,725	0	0

CONSERVATION ADMINISTRATION FUND Z098

What the Budget purchases:

The funding is used to account for administrative costs associated with the development and implementation of the conservation programs to help reduce energy costs for electricity consumers in the State by the maximum amount possible.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other		432,774	432,774	432,774
Total	0	432,774	432,774	432,774
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		1,200,000	1,200,000	1,200,000
Total	0	1,200,000	1,200,000	1,200,000
Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other		4,576,500	4,576,500	4,576,500
Total	0	4,576,500	4,576,500	4,576,500
Program Summary - FEDERAL BLOCK GRANT FUND ARRA				
All Other		557,725	557,725	557,725
Total	0	557,725	557,725	557,725

		2011-12	2012-13
Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.			
FEDERAL EXPENDITURES FUND			
All Other		(432,774)	(432,774)
Total		(432,774)	(432,774)
OTHER SPECIAL REVENUE FUNDS			
All Other		(1,200,000)	(1,200,000)
Total		(1,200,000)	(1,200,000)
FEDERAL EXPENDITURES FUND ARRA			
All Other		(4,576,500)	(4,576,500)
Total		(4,576,500)	(4,576,500)
FEDERAL BLOCK GRANT FUND ARRA			
All Other		(557,725)	(557,725)
Total		(557,725)	(557,725)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other		432,774		
Total	0	432,774	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		1,200,000		
Total	0	1,200,000	0	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other		4,576,500		
Total	0	4,576,500	0	0

Revised Program Summary - FEDERAL BLOCK GRANT FUND ARRA

All Other		557,725		
Total	0	557,725	0	0

CONSERVATION PROGRAM FUND Z099**What the Budget purchases:**

The funding is used to develop and implement the conservation programs to help reduce energy costs for electricity consumers in the State by the maximum amount possible.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		14,135,334	14,135,334	14,135,334
Total	0	14,135,334	14,135,334	14,135,334

2011-12 **2012-13**

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other		(14,135,334)	(14,135,334)
Total		(14,135,334)	(14,135,334)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		14,135,334		
Total	0	14,135,334	0	0

EFFICIENCY MAINE TRUST Z100

What the Budget purchases:

Efficiency Maine Trust develops, plans, coordinates and implements energy efficiency and alternative energy resources programs in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	700,000	263,400	263,400	263,400
Total	700,000	263,400	263,400	263,400

2011-12 **2012-13**

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other	13,521,632	13,081,019
Total	13,521,632	13,081,019

2011-12 **2012-13**

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.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	340,838	356,978
All Other	6,919	7,247
Total	347,757	364,225

<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			4 000	4.000
Personal Services			340,838	356,978
All Other			700,000	263,400
			13,791,951	13,351,666
Total			700,000	263,400
			14,132,789	13,708,644

ENERGY AND CARBON SAVINGS TRUST FUND Z101

What the Budget purchases:

The program supports the goals and implementation of the carbon dioxide cap-and-trade. No less than 85% of the funding must be allocated for measures, investments and arrangements that reduce electricity consumption and not more than 15% may be allocated for fossil fuel conservation measures, investments, arrangements.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		30,000,000	30,000,000	30,000,000
Total	0	30,000,000	30,000,000	30,000,000

2011-12 2012-13

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other		(30,000,000)	(30,000,000)
Total		(30,000,000)	(30,000,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		30,000,000		
Total	0	30,000,000	0	0

ENERGY CONSERVATION SMALL BUSINESS REVOLVING LOAN FUND Z102

What the Budget purchases:

The funding is used for loans to develop and implement the conservation programs to help reduce energy costs for electricity consumers in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		410,000	410,000	410,000
Total	0	410,000	410,000	410,000

2011-12 2012-13

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other		(410,000)	(410,000)
Total		(410,000)	(410,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		410,000		
Total	0	410,000	0	0

HEATING FUELS EFFICIENCY AND WEATHERIZATION FUND Z103

What the Budget purchases:

Funds are used for programs that provide cost-effective energy efficiency and weatherization measures for the benefit of heating fuel customers or to efficiency service providers serving those customers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

2011-12 2012-13

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other		(500)	(500)
Total		(500)	(500)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500		
Total	0	500	0	0

NATURAL GAS CONSERVATION FUND Z104

What the Budget purchases:

Funding is used for cost effective conservation program to promote the efficient use of natural gas.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		891,000	891,000	891,000
Total	0	891,000	891,000	891,000

2011-12 2012-13

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other		(891,000)	(891,000)
Total		(891,000)	(891,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		891,000		
Total	0	891,000	0	0

RENEWABLE RESOURCE FUND Z107

What the Budget purchases:

Renewable resource funds are used for a mix of efficiency and renewable programs to benefit citizens statewide.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		75,000	75,000	75,000
Total	0	75,000	75,000	75,000

			2011-12	2012-13
Initiative:	Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.			

OTHER SPECIAL REVENUE FUNDS

All Other			(75,000)	(75,000)
Total			(75,000)	(75,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		75,000		
Total	0	75,000	0	0

SOLAR REBATE PROGRAM FUND Z105

What the Budget purchases:

Funding is used for rebates for solar energy systems installed in accordance with guidelines to owners or tenants of residential or commercial properties located in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		750,000	750,000	750,000
Total	0	750,000	750,000	750,000

Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000

			2011-12	2012-13
Initiative:	Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.			

OTHER SPECIAL REVENUE FUNDS

All Other		(750,000)	(750,000)
Total		(750,000)	(750,000)

FEDERAL EXPENDITURES FUND ARRA

All Other		(500,000)	(500,000)
Total		(500,000)	(500,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		750,000		
Total	0	750,000	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other		500,000		
Total	0	500,000	0	0

Energy Conservation Board, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
All Other	213,400			
Total	213,400	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	213,400			
Total	213,400	0	0	0

Energy Conservation Board, Maine

MAINE ENERGY CONSERVATION BOARD Z076

What the Budget purchases:

The Maine Energy Conservation Board assists the commission and the trustees of the Energy and Carbon Savings Trust in the development, coordination and integration of planning for the State's energy conservation efforts and to provide advice and counsel to the commission and the Energy and Carbon Savings Trust on energy conservation and carbon dioxide reduction matters. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to P.L. 2009, ch.372.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	213,400			
Total	213,400	0	0	0

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	213,400			
Total	213,400	0	0	0

Environmental Protection, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	405.500	406.500	407.500	407.500
Positions - FTE COUNT	4.520	4.520	3.385	3.385
Personal Services	34,052,039	34,618,180	34,179,976	35,232,900
All Other	38,990,883	41,601,465	42,442,380	41,942,848
Capital Expenditures	600,500	536,500	815,000	641,000
Total	73,643,422	76,756,145	77,437,356	77,816,748
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	65.000	65.000	67.000	67.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	4,761,847	4,499,017	5,421,586	5,596,853
All Other	1,124,250	1,351,097	1,710,767	1,206,803
Total	5,886,097	5,850,114	7,132,353	6,803,656
Department Summary - HIGHWAY FUND				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	105.500	110.500	110.500	110.500
Positions - FTE COUNT	0.942	0.942	0.596	0.596
Personal Services	8,866,396	9,467,596	8,954,037	9,227,742
All Other	6,492,340	8,411,117	9,009,383	9,009,360
Capital Expenditures			62,000	20,000
Total	15,358,736	17,878,713	18,025,420	18,257,102
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	235.000	231.000	230.000	230.000
Positions - FTE COUNT	3.270	3.270	2.789	2.789
Personal Services	20,423,796	20,651,567	19,804,353	20,408,305
All Other	31,341,239	31,806,197	31,689,176	31,693,631
Capital Expenditures	600,500	536,500	753,000	621,000
Total	52,365,535	52,994,264	52,246,529	52,722,936

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

What the Budget purchases:

Policy and administrative leadership, oversight, coordination and support.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	9,461		271,704	278,768
All Other	469,220	483,531	497,416	497,416
Total	478,681	483,531	769,120	776,184

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	28.000	27.000	27 000	27.000
Personal Services	2,497,958	2,524,860	2,106,861	2,170,878
All Other	3,830,431	3,804,799	3,804,799	3,804,799
Total	6,328,389	6,329,659	5,911,660	5,975,677

2011-12 **2012-13**

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the transfer and to maintain allocations within projections.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1 000
Personal Services		73,082	74,735
All Other		(100,773)	(103,546)
Total		(27,691)	(28,811)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	9,461		271,704	278,768
All Other	469,220	483,531	497,416	497,416
Total	478,681	483,531	769,120	776,184

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	28.000	27.000	28 000	28.000
Personal Services	2,497,958	2,524,860	2,179,943	2,245,613
All Other	3,830,431	3,804,799	3,704,026	3,701,253
Total	6,328,389	6,329,659	5,883,969	5,946,866

AIR QUALITY 0250**What the Budget purchases:**

Air emissions licensing, monitoring and compliance, outreach and educational activities, and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.000	15.000	15 000	15.000
Personal Services	1,127,074	1,052,296	1,196,208	1,231,102
All Other	59,883	59,883	59,883	59,883
Total	1,186,957	1,112,179	1,256,091	1,290,985

Program Summary - HIGHWAY FUND - Informational

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	302,959	307,998	285,887	291,985
All Other	84,010	2,084,010	2,084,010	2,084,010
Total	386,969	2,392,008	2,369,897	2,375,995

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	200,000	450,000	450,000	450,000
Total	200,000	450,000	450,000	450,000

2011-12 **2012-13**

Initiative: Provides funding for grants available on an ongoing basis from the United States Environmental Protection Agency for the purpose of implementing the National Clean Diesel Program.

FEDERAL EXPENDITURES FUND

All Other		600,000	600,000
Total		600,000	600,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.000	15.000	15 000	15.000
Personal Services	1,127,074	1,052,296	1,196,208	1,231,102
All Other	59,883	59,883	59,883	59,883
Total	1,186,957	1,112,179	1,256,091	1,290,985

Revised Program Summary - HIGHWAY FUND - Informational

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	302,959	307,998	285,887	291,985
All Other	84,010	2,084,010	2,684,010	2,684,010
Total	386,969	2,392,008	2,969,897	2,975,995

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	450,000	450,000	450,000
Total	200,000	450,000	450,000	450,000

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
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What the Budget purchases:

Review and adoption of new and amended rules, public hearing of appeals, licensing determinations for projects having significant public interest, and review and approval of administrative enforcement agreements.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	210,319	213,354	196,236	200,220
All Other	109,889	109,889	109,889	109,889
Total	320,208	323,243	306,125	310,109

2011-12	2012-13
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	210,319	213,354	196,236	200,220
All Other	109,889	109,889	109,889	109,889
Total	320,208	323,243	306,125	310,109

LAND AND WATER QUALITY 0248

What the Budget purchases:

Licensing of land use development activities, licensing of water pollution control facilities, pollution control technical assistance, compliance monitoring and outreach and educational activities to protect and improve the quality of ground and surface water.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	45.000	45.000	45 000	45.000
Positions - FTE COUNT	0.308	0.308	0 308	0.308
Personal Services	3,499,912	3,302,581	3,639,928	3,765,034
All Other	580,586	587,772	587,772	587,772
Total	4,080,498	3,890,353	4,227,700	4,352,806

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	9.000	8.000	8 000	8.000
Personal Services	697,474	620,079	577,479	598,930
All Other	394,092	376,901	376,901	376,901
Total	1,091,566	996,980	954,380	975,831

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	12.000	12 000	12.000
Personal Services	1,053,137	1,073,841	1,025,324	1,052,177
All Other	808,766	843,946	843,946	843,946
Total	1,861,903	1,917,787	1,869,270	1,896,123

2011-12 2012-13

Initiative: Reorganizes 2 16-week seasonal Conservation Aide positions and one 19-week seasonal Conservation Aide position to one full-time Conservation Aide position funded 70% in the Performance Partnership Grant program, Federal Expenditures Fund and 30% in the Land and Water Quality program, General Fund.

GENERAL FUND

Positions - FTE COUNT	-0.308	-0.308
Personal Services	(351)	(373)
Total	(351)	(373)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	45.000	45.000	45 000	45.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	3,499,912	3,302,581	3,639,577	3,764,661
All Other	580,586	587,772	587,772	587,772
Total	4,080,498	3,890,353	4,227,349	4,352,433

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	9.000	8.000	8 000	8.000
Personal Services	697,474	620,079	577,479	598,930
All Other	394,092	376,901	376,901	376,901
Total	1,091,566	996,980	954,380	975,831

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	12.000	12 000	12.000
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,053,137	1,073,841	1,025,324	1,052,177
All Other	808,766	843,946	843,946	843,946
Total	1,861,903	1,917,787	1,869,270	1,896,123

MAINE ENVIRONMENTAL PROTECTION FUND 0421**What the Budget purchases:**

Administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	72.000	70.000	70.000	70.000
Positions - FTE COUNT	2.346	2.346	2.192	2.192
Personal Services	6,001,064	6,024,291	5,690,897	5,894,752
All Other	1,322,358	1,331,366	1,331,366	1,331,366
Capital Expenditures	98,500	100,500		
Total	7,421,922	7,456,157	7,022,263	7,226,118

2011-12	2012-13
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Initiative: Transfers one Conservation Aide position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT		-0.327	-0.327
Personal Services		(9,555)	(9,692)
All Other		(284)	(288)
Total		(9,839)	(9,980)

2011-12	2012-13
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Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		150,000	150,000
Total		150,000	150,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	72.000	70.000	70.000	70.000
Positions - FTE COUNT	2.346	2.346	1.865	1.865
Personal Services	6,001,064	6,024,291	5,681,342	5,885,060
All Other	1,322,358	1,331,366	1,331,082	1,331,078
Capital Expenditures	98,500	100,500	150,000	150,000
Total	7,421,922	7,456,157	7,162,424	7,366,138

PERFORMANCE PARTNERSHIP GRANT 0851

What the Budget purchases:

Administration of a United States Environmental Protection Agency Grant complementing State support for Air Quality, Land & Water Quality and certain Remediation & Waste Management programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	66.500	72.500	72 500	72.500
Positions - FTE COUNT	0.942	0.942	0 942	0.942
Personal Services	5,657,099	6,287,165	5,971,816	6,153,746
All Other	3,619,648	3,555,722	3,555,722	3,555,722
Total	9,276,747	9,842,887	9,527,538	9,709,468

	2011-12	2012-13
Initiative: Reorganizes 2 16-week seasonal Conservation Aide positions and one 19-week seasonal Conservation Aide position to one full-time Conservation Aide position funded 70% in the Performance Partnership Grant program, Federal Expenditures Fund and 30% in the Land and Water Quality program, General Fund.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1 000
Positions - FTE COUNT	-0.673	-0.673
Personal Services	5,198	5,915
All Other	154	176
Total	5,352	6,091

	2011-12	2012-13
Initiative: Transfers one Conservation Aide position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.		

FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.327	0 327
Personal Services	9,555	9,692
All Other	284	288
Total	9,839	9,980

	2011-12	2012-13
Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the transfer and to maintain allocations within projections.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(73,082)	(74,735)
All Other	(2,172)	(2,221)
Total	(75,254)	(76,956)

	2011-12	2012-13
Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about surface water quality.		

FEDERAL EXPENDITURES FUND

Capital Expenditures	42,000	
Total	42,000	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	66.500	72.500	72 500	72.500
Positions - FTE COUNT	0.942	0.942	0 596	0.596
Personal Services	5,657,099	6,287,165	5,913,487	6,094,618
All Other	3,619,648	3,555,722	3,553,988	3,553,965
Capital Expenditures			42,000	
Total	9,276,747	9,842,887	9,509,475	9,648,583

REMEDIATION AND WASTE MANAGEMENT 0247
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What the Budget purchases:

Investigations of contaminated sites, cleanup feasibility studies, design and implementation of remedial activities, efforts to return contaminated sites to productive use, and compliance, outreach and educational activities to protect resources from spills or mishandling of petroleum, hazardous materials and hazardous waste.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	125,400	144,140	159,882	164,143
All Other	14,561	219,911	219,911	219,911
Total	139,961	364,051	379,793	384,054

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	26.000	26.000	26 000	26.000
Personal Services	2,208,864	2,252,354	2,177,184	2,242,209
All Other	2,394,590	2,394,484	2,394,484	2,394,484
Total	4,603,454	4,646,838	4,571,668	4,636,693

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	121.000	120.000	120.000	120.000
Positions - FTE COUNT	0.924	0.924	0 924	0.924
Personal Services	10,661,318	10,815,221	10,875,723	11,183,414
All Other	25,069,795	25,266,197	25,254,816	25,262,166
Capital Expenditures	502,000	436,000		
Total	36,233,113	36,517,418	36,130,539	36,445,580

	2011-12	2012-13
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Initiative: Transfers 2 Environmental Specialist III positions from Other Special Revenue Funds to General Fund within the same program and transfers All Other to Personal Services to fund the transfer.

GENERAL FUND

Positions - LEGISLATIVE COUNT	2.000	2 000
Personal Services	154,215	158,179
All Other	(154,215)	(158,179)
Total	0	0

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(154,215)	(158,179)
All Other	(4,583)	(4,701)
Total	(158,798)	(162,880)

	2011-12	2012-13
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Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

FEDERAL EXPENDITURES FUND

Capital Expenditures	20,000	20,000
Total	20,000	20,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	603,000	471,000
Total	603,000	471,000

2011-12

2012-13

Initiative: Provides funding on a one-time basis that is essential for funding remediation activities that must occur in fiscal year 2011-12 at locations that pose immediate and substantial threats to public health and the environment.

GENERAL FUND

All Other

500,000

Total

500,000

0

ActualCurrentBudgetedBudgeted**2009-10****2010-11****2011-12****2012-13****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

2.000

2.000

4 000

4.000

Personal Services

125,400

144,140

314,097

322,322

All Other

14,561

219,911

565,696

61,732

Total

139,961

364,051

879,793

384,054

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

26.000

26.000

26 000

26.000

Personal Services

2,208,864

2,252,354

2,177,184

2,242,209

All Other

2,394,590

2,394,484

2,394,484

2,394,484

Capital Expenditures

20,000

20,000

Total

4,603,454

4,646,838

4,591,668

4,656,693

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

121.000

120.000

118.000

118.000

Positions - FTE COUNT

0.924

0.924

0 924

0.924

Personal Services

10,661,318

10,815,221

10,721,508

11,025,235

All Other

25,069,795

25,266,197

25,250,233

25,257,465

Capital Expenditures

502,000

436,000

603,000

471,000

Total

36,233,113

36,517,418

36,574,741

36,753,700

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	558,859	618,934	549,230	569,176
All Other	3,036,763	1,204,831	1,254,188	1,173,151
Total	3,595,622	1,823,765	1,803,418	1,742,327
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	122,334	119,664	127,403	131,811
All Other	9,659	9,584	9,615	9,615
Total	131,993	129,248	137,018	141,426
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	436,525	499,270	421,827	437,365
All Other	3,027,104	1,195,247	1,244,573	1,163,536
Total	3,463,629	1,694,517	1,666,400	1,600,901

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

What the Budget purchases:

The commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	122,334	119,664	127,403	131,811
All Other	9,659	9,584	9,615	9,615
Total	131,993	129,248	137,018	141,426

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	436,525	499,270	391,153	405,654
All Other	3,027,104	1,195,247	1,195,247	1,195,247
Total	3,463,629	1,694,517	1,586,400	1,600,901

2011-12 2012-13

Initiative: Provides funding for the development and implementation of an on-line system for the filing of financial statements by Legislators and certain executive branch officials.

OTHER SPECIAL REVENUE FUNDS

All Other	10,000
Total	10,000 0

2011-12 2012-13

Initiative: Provides funding for modifications of the on-line campaign finance filing system and creation of an on-line system for the filing of financial statements by public officials.

OTHER SPECIAL REVENUE FUNDS

All Other	70,000
Total	70,000 0

2011-12 2012-13

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2012 election. This position begins on January 1, 2012 and ends on December 31, 2012.

OTHER SPECIAL REVENUE FUNDS

Personal Services	30,674	31,711
All Other	(30,674)	(31,711)
Total	0	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	122,334	119,664	127,403	131,811
All Other	9,659	9,584	9,615	9,615
Total	131,993	129,248	137,018	141,426

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	436,525	499,270	421,827	437,365

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,027,104	1,195,247	1,244,573	1,163,536
Total	3,463,629	1,694,517	1,666,400	1,600,901

Executive Department

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	86.000	85.500	84.500	84.500
Positions - FTE COUNT	1.315	1.315	0.684	0.684
Personal Services	7,778,101	7,771,420	7,768,326	7,993,950
All Other	7,335,298	7,710,085	7,975,266	7,974,498
Total	15,113,399	15,481,505	15,743,592	15,968,448
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	44.000	43.500	42.500	42.500
Positions - FTE COUNT	1.315	1.315	0.684	0.684
Personal Services	3,746,211	3,737,278	3,967,748	4,169,765
All Other	1,109,334	968,029	977,761	977,761
Total	4,855,545	4,705,307	4,945,509	5,147,526
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	1,811,524	1,726,353	1,565,099	1,509,996
All Other	3,826,644	4,190,757	4,441,525	4,440,757
Total	5,638,168	5,917,110	6,006,624	5,950,753
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	2,220,366	2,307,789	2,235,479	2,314,189
All Other	2,399,320	2,551,299	2,555,980	2,555,980
Total	4,619,686	4,859,088	4,791,459	4,870,169

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

What the Budget purchases:

The Office of the Governor exists to provide support services to the Governor to carry out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23,000	22,500	22,500	22,500
Personal Services	1,968,687	2,023,896	2,170,014	2,296,024
All Other	372,947	427,809	433,965	433,965
Total	2,341,634	2,451,705	2,603,979	2,729,989

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	453,491	388,029	214,618	222,368
All Other	236,124	599,986	599,986	599,986
Total	689,615	988,015	814,604	822,354

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2011-12 2012-13

Initiative: Continues one limited-period Governor's Special Assistant position through June 9, 2012. This position was previously authorized to continue in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND

Personal Services	107,101	
All Other	768	
Total	107,869	0

2011-12 2012-13

Initiative: Eliminates one seasonal Governor's Special Assistant position and changes one seasonal Governor's Special Assistant position to permanent full-time in the Blaine House program; and eliminates one Governor's Special Assistant position funded 19% General Fund and 81% Federal Expenditures Fund and reduces the hours of one part-time Governor's Special Assistant position in the Administration - Executive - Governor's Office program to offset the cost and the legislative headcount in the Blaine House program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(30,161)	(31,822)
Total	(30,161)	(31,822)

FEDERAL EXPENDITURES FUND

Personal Services	(79,552)	(83,487)
Total	(79,552)	(83,487)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	23,000	22,500	21,500	21,500
Personal Services	1,968,687	2,023,896	2,139,853	2,264,202

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	372,947	427,809	433,965	433,965
Total	2,341,634	2,451,705	2,573,818	2,698,167
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	453,491	388,029	242,167	138,881
All Other	236,124	599,986	600,754	599,986
Total	689,615	988,015	842,921	738,867
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

BLAINE HOUSE 0072

What the Budget purchases:

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Positions - FTE COUNT	1.315	1.315	1 315	1.315
Personal Services	441,832	448,388	466,740	495,251
All Other	51,673	52,773	52,773	52,773
Total	493,505	501,161	519,513	548,024

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

			2011-12	2012-13
Initiative:	Eliminates one seasonal Governor's Special Assistant position and changes one seasonal Governor's Special Assistant position to permanent full-time in the Blaine House program; and eliminates one Governor's Special Assistant position funded 19% General Fund and 81% Federal Expenditures Fund and reduces the hours of one part-time Governor's Special Assistant position in the Administration - Executive - Governor's Office program to offset the cost and the legislative headcount in the Blaine House program.			

GENERAL FUND

Positions - LEGISLATIVE COUNT			1.000	1 000
Positions - FTE COUNT			-0.631	-0.631
Personal Services			27,033	30,296
Total			27,033	30,296

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	6 000	6.000
Positions - FTE COUNT	1.315	1.315	0.684	0.684
Personal Services	441,832	448,388	493,773	525,547
All Other	51,673	52,773	52,773	52,773
Total	493,505	501,161	546,546	578,320

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

FLOODPLAIN MAPPING FUND Z116**What the Budget purchases:**

The Flood Plain Mapping fund provides funds for the mapping of floodplains using light detection and ranging technology in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

GOVERNOR'S OFFICE OF ENERGY INDEPENDENCE AND SECURITY Z122**What the Budget purchases:**

The Governor's Office of Energy Independence carries out the responsibilities of the State relating to energy resources, planning and development.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary				
	0	0	0	0
Total	0	0	0	0
			2011-12	2012-13

Initiative: Provides funding for the State Energy Formula Grant.

FEDERAL EXPENDITURES FUND

All Other		250,000	250,000
Total		250,000	250,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			250,000	250,000
Total	0	0	250,000	250,000

LAND FOR MAINE'S FUTURE FUND 0060

What the Budget purchases:

On behalf of the Land for Maine's Future Board, the State Planning Office solicits and reviews land conservation proposals and provides project support relating to conservation land and easement purchases, including funding, interagency coordination, and special publications.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1 000	1,000
Personal Services	74,817	72,788	79,201	80,989
All Other	5,000	5,000	5,000	5,000
Total	79,817	77,788	84,201	85,989

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	49,707	49,707	49,707	49,707
Total	49,707	49,707	49,707	49,707

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1 000	1,000
Personal Services	74,817	72,788	79,201	80,989
All Other	5,000	5,000	5,000	5,000
Total	79,817	77,788	84,201	85,989

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	49,707	49,707	49,707	49,707
Total	49,707	49,707	49,707	49,707

MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND 2093

What the Budget purchases:

The fund supports training and certification programs for code enforcement officers, local plumbing inspectors, municipal building officials and 3rd-party inspectors in accordance with Maine Revised Statutes, Title 30-A, chapter 187, subchapter 5.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	138,082	138,082	133,505	142,024
All Other	4,327	4,327	9,008	9,008
Total	142,409	142,409	142,513	151,032
			2011-12	2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	138,082	138,082	133,505	142,024
All Other	4,327	4,327	9,008	9,008
Total	142,409	142,409	142,513	151,032

OMBUDSMAN PROGRAM 0103

What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	122,524	117,697	117,697	117,697
Total	122,524	117,697	117,697	117,697
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150
			2011-12	2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	122,524	117,697	117,697	117,697
Total	122,524	117,697	117,697	117,697
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

PLANNING OFFICE 0082

What the Budget purchases:

The State Planning Office has 4 core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.000	15.000	14 000	14.000
Personal Services	1,260,875	1,192,206	1,254,921	1,299,027
All Other	557,190	364,750	368,326	368,326
Total	1,818,065	1,556,956	1,623,247	1,667,353

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	18.000	18.000	18 000	18.000
Personal Services	1,358,033	1,338,324	1,322,932	1,371,115
All Other	3,533,370	3,533,621	3,533,621	3,533,621
Total	4,891,403	4,871,945	4,856,553	4,904,736

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	12.000	12 000	12.000
Personal Services	943,797	1,014,109	968,732	1,014,652
All Other	1,671,965	1,923,944	1,923,944	1,923,944
Total	2,615,762	2,938,053	2,892,676	2,938,596

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.000	15.000	14 000	14.000
Personal Services	1,260,875	1,192,206	1,254,921	1,299,027
All Other	557,190	364,750	368,326	368,326
Total	1,818,065	1,556,956	1,623,247	1,667,353

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	18.000	18.000	18 000	18.000
Personal Services	1,358,033	1,338,324	1,322,932	1,371,115
All Other	3,533,370	3,533,621	3,533,621	3,533,621
Total	4,891,403	4,871,945	4,856,553	4,904,736

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	12.000	12 000	12.000
Personal Services	943,797	1,014,109	968,732	1,014,652
All Other	1,671,965	1,923,944	1,923,944	1,923,944
Total	2,615,762	2,938,053	2,892,676	2,938,596

PUBLIC ADVOCATE 0410

What the Budget purchases:

The Public Advocate Office is committed to public service in representing Maine utility consumers in any matter that is covered by the authority of the Public Utilities Commission so that they have affordable, high quality utility services. The Public Advocate's Office seeks to carry out this representation in a principled, diligent and compassionate manner.

The office seeks to perform this advocacy role by:

- Arguing for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence.
- Implementing policy set by the Public Utilities Commission, the Governor and the Legislature.
- Maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers.
- Pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9 000	9.000
Personal Services	1,138,487	1,155,598	1,133,242	1,157,513
All Other	667,081	567,081	567,081	567,081
Total	1,805,568	1,722,679	1,700,323	1,724,594

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9 000	9.000
Personal Services	1,138,487	1,155,598	1,133,242	1,157,513
All Other	667,081	567,081	567,081	567,081
Total	1,805,568	1,722,679	1,700,323	1,724,594

Finance Authority of Maine

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		16,472,831	15,933,532	16,098,453	16,223,898
Total		16,472,831	15,933,532	16,098,453	16,223,898
Department Summary - GENERAL FUND					
All Other		12,985,005	12,473,453	11,073,453	11,198,898
Total		12,985,005	12,473,453	11,073,453	11,198,898
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,950,000	2,950,000	5,025,000	5,025,000
Total		2,950,000	2,950,000	5,025,000	5,025,000
Department Summary - FUND FOR HEALTHY MAINE					
All Other		537,826	510,079		
Total		537,826	510,079	0	0

Finance Authority of Maine

CLEAN FUEL VEHICLE FUND Z115

What the Budget purchases:

The Clean Fuel Vehicle fund supports production, distribution and consumption of clean fuels and biofuels.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		25,000	25,000	25,000	25,000
Total		25,000	25,000	25,000	25,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		25,000	25,000	25,000	25,000
Total		25,000	25,000	25,000	25,000

DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090**What the Budget purchases:**

Funding provides medical school scholarships to eligible Maine residents attending a program sponsored by the University of New England's School of Osteopathic Medicine; the joint program between Tufts University and the Maine Medical Center; or an emerging program with the University of Vermont School of Medicine, Eastern Maine Healthcare Systems and the University of Maine. Scholarships, of up to \$25,000 per student, per year may not exceed 10 per class, per school each year and must be matched by the medical school programs in amounts equal to the amount provided by the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	1,500,000	1,500,000		
Total	1,500,000	1,500,000	0	0

2011-12 2012-13

Initiative: Provides funding for Doctors for Maine's Future Scholarship Program.

GENERAL FUND

All Other			125,445
Total		0	125,445

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	1,500,000	1,500,000		125,445
Total	1,500,000	1,500,000	0	125,445

FHM - DENTAL EDUCATION 0951**What the Budget purchases:**

The Finance Authority of Maine provides loans and loan repayments for qualifying dentists that practice in underserved population areas in Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	265,428	251,735	237,740	237,740
Total	265,428	251,735	237,740	237,740
			2011-12	2012-13

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

FUND FOR HEALTHY MAINE

All Other		(237,740)	(237,740)
Total		(237,740)	(237,740)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	265,428	251,735		
Total	265,428	251,735	0	0

FHM - HEALTH EDUCATION CENTERS 0950**What the Budget purchases:**

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	112,040	106,260	100,353	100,353
Total	112,040	106,260	100,353	100,353
			2011-12	2012-13

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

FUND FOR HEALTHY MAINE

All Other			(100,353)	(100,353)
Total			(100,353)	(100,353)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	112,040	106,260		
Total	112,040	106,260	0	0

FHM - QUALITY CHILD CARE 0952**What the Budget purchases:**

The Finance Authority of Maine provides scholarships for qualifying students taking courses related to early childhood education or child development.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	160,358	152,084	143,629	143,629
Total	160,358	152,084	143,629	143,629
			2011-12	2012-13

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

FUND FOR HEALTHY MAINE

All Other			(143,629)	(143,629)
Total			(143,629)	(143,629)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	160,358	152,084		
Total	160,358	152,084	0	0

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**What the Budget purchases:**

The Finance Authority of Maine provides grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	11,485,005	10,973,453	10,973,453	10,973,453
Total	11,485,005	10,973,453	10,973,453	10,973,453

2011-12 **2012-13**

Initiative: Provides funding to allow the authority to award need-based grants for the Maine State Grant Program, student loans in the Educators for Maine Forgivable Loan Program and the Health Professions Loan Program.

GENERAL FUND

All Other			100,000	100,000
Total			100,000	100,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	11,485,005	10,973,453	11,073,453	11,073,453
Total	11,485,005	10,973,453	11,073,453	11,073,453

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**What the Budget purchases:**

Provides funding for bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean up of waste motor oil disposal sites, in accordance with Public Law 2007, chapter 464.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,925,000	2,925,000	2,925,000	2,925,000
Total	2,925,000	2,925,000	2,925,000	2,925,000

2011-12 **2012-13**

Initiative: Provides funding for the Waste Motor Oil Revenue Fund account to bring allocations in line with projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other			2,075,000	2,075,000
Total			2,075,000	2,075,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,925,000	2,925,000	5,000,000	5,000,000
Total	2,925,000	2,925,000	5,000,000	5,000,000

Fire Protection Services Commission, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
All Other		500	500	500
Total	0	500	500	500
Department Summary - GENERAL FUND				
All Other		500	500	500
Total	0	500	500	500

Fire Protection Services Commission, Maine

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

What the Budget purchases:

The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other		500	500	500
Total	0	500	500	500

Initiative: NONE

2011-122012-13

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other		500	500	500
Total	0	500	500	500

Foundation for Blood Research

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		54,130	51,423	54,130	54,130
Total		54,130	51,423	54,130	54,130
Department Summary - GENERAL FUND					
All Other		54,130	51,423	54,130	54,130
Total		54,130	51,423	54,130	54,130

Foundation for Blood Research

SCIENCEWORKS FOR ME 0908

What the Budget purchases:

Expands equipment offerings to more schools, chemistry teachers and middle school teachers; increases the amount of equipment solicited; and establishes list of most needed equipment and target donations of these items.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		54,130	51,423	54,130	54,130
Total		54,130	51,423	54,130	54,130

2011-12 2012-13

Initiative: NONE

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND					
All Other		54,130	51,423	54,130	54,130
Total		54,130	51,423	54,130	54,130

Harness Racing Promotional Board

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
	All Other	188,651	188,651	188,651	188,651
	Total	188,651	188,651	188,651	188,651
Department Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	188,651	188,651	188,651	188,651
	Total	188,651	188,651	188,651	188,651

Harness Racing Promotional Board

HARNESS RACING PROMOTIONAL BOARD 0873
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What the Budget purchases:

Funds individual promotional activities at the agricultural fairs and commercial tracks. Assists with funding an impact study of the industry. Updates web page. Publishes a calendar. Participates in open farm days for breeding farms and training tracks. Has booths at the equine shows and Maine agricultural show each year. Sponsors and assists with publication of entries and live racing results in Maine newspapers, and conduct informational meetings statewide.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	188,651	188,651	188,651	188,651
	Total	188,651	188,651	188,651	188,651

2011-12 2012-13

Initiative: NONE

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	188,651	188,651	188,651	188,651
	Total	188,651	188,651	188,651	188,651

Health Data Organization, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	528,066	536,483	521,750	537,060
All Other	1,536,546	1,631,359	1,631,359	1,631,359
Total	2,064,612	2,167,842	2,153,109	2,168,419

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	528,066	536,483	521,750	537,060
All Other	1,536,546	1,631,359	1,631,359	1,631,359
Total	2,064,612	2,167,842	2,153,109	2,168,419

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848

What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	528,066	536,483	521,750	537,060
All Other	1,536,546	1,631,359	1,631,359	1,631,359
Total	2,064,612	2,167,842	2,153,109	2,168,419

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	528,066	536,483	521,750	537,060
All Other	1,536,546	1,631,359	1,631,359	1,631,359
Total	2,064,612	2,167,842	2,153,109	2,168,419

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1044.500	1025.000	1044.000	1044.000
Positions - FTE COUNT	0.600	0.600	0.600	0.600
Personal Services	77,572,361	73,648,270	78,098,301	80,793,507
All Other	258,736,094	248,790,625	320,131,371	320,786,846
Unallocated				(2,500,000)
Total	336,308,455	322,438,895	398,229,672	399,080,353
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	421.000	424.000	429.000	429.000
Personal Services	46,127,901	43,186,981	48,749,850	50,465,261
All Other	180,343,760	171,892,901	251,542,493	252,206,442
Unallocated				(2,500,000)
Total	226,471,661	215,079,882	300,292,343	300,171,703
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	387,791	384,216	380,333	386,751
All Other	24,719,979	24,729,422	20,276,096	20,276,096
Total	25,107,770	25,113,638	20,656,429	20,662,847
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	613.500	591.000	605.000	605.000
Positions - FTE COUNT	0.600	0.600	0.600	0.600
Personal Services	30,541,366	29,566,645	28,411,072	29,358,836
All Other	38,884,320	38,087,664	39,818,052	39,809,578
Total	69,425,686	67,654,309	68,229,124	69,168,414
Department Summary - FUND FOR HEALTHY MAINE				
All Other	6,297,305	5,589,908		
Total	6,297,305	5,589,908	0	0
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	515,303	510,428	557,046	582,659
All Other	8,490,730	8,490,730	8,494,730	8,494,730
Total	9,006,033	9,001,158	9,051,776	9,077,389

BRAIN INJURY Z041**What the Budget purchases:**

This program provides supports and services to persons with brain injuries.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1 000	1,000
Personal Services	110,275	103,654	112,335	114,901
All Other	5,114	5,073	5,095	5,095
Total	115,389	108,727	117,430	119,996

Program Summary - FEDERAL EXPENDITURES FUND

All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

			2011-12	2012-13
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1 000	1,000
Personal Services	110,275	103,654	112,335	114,901
All Other	5,114	5,073	5,095	5,095
Total	115,389	108,727	117,430	119,996

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

CONSUMER DIRECTED SERVICES Z043

What the Budget purchases:

This program provides funding for consumer-directed personal care services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	76,998	73,213	59,621	63,439
All Other	2,295,318	2,168,176	2,168,198	2,168,198
Total	2,372,316	2,241,389	2,227,819	2,231,637

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	76,998	73,213	59,621	63,439
All Other	2,295,318	2,168,176	2,168,198	2,168,198
Total	2,372,316	2,241,389	2,227,819	2,231,637

DEVELOPMENTAL SERVICES - COMMUNITY 0122

What the Budget purchases:

This program provides essential services and supports that are non-MaineCare reimbursable to adults with mental retardation, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	234,500	235,500	235,500	235,500
Personal Services	16,344,738	15,398,932	16,937,563	17,504,772
All Other	10,051,346	10,191,640	9,553,357	9,553,357
Total	26,396,084	25,590,572	26,490,920	27,058,129

Program Summary - FEDERAL EXPENDITURES FUND

All Other	437,122	437,122	437,122	437,122
Total	437,122	437,122	437,122	437,122

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

2011-12 **2012-13**

Initiative: Reduces funding to align allocations with current resources.

FEDERAL EXPENDITURES FUND

All Other	(387,122)	(387,122)
Total	(387,122)	(387,122)

2011-12 **2012-13**

Initiative: Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	83,831	85,620
All Other	3,644	3,644
Total	87,475	89,264

2011-12 **2012-13**

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

GENERAL FUND

All Other	171,000	171,000
Total	171,000	171,000

Actual Current Budgeted Budgeted
2009-10 2010-11 2011-12 2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	234,500	235,500	236,500	236,500
Personal Services	16,344,738	15,398,932	17,021,394	17,590,392

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	10,051,346	10,191,640	9,728,001	9,728,001
Total	26,396,084	25,590,572	26,749,395	27,318,393
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	437,122	437,122	50,000	50,000
Total	437,122	437,122	50,000	50,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987

What the Budget purchases:

This program provides community-based services as an alternative to intensive care/mental retardation institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	60,629,519	57,990,262	78,644,569	78,644,569
Total	60,629,519	57,990,262	78,644,569	78,644,569

2011-12 **2012-13**

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND

All Other		4,298,131	4,656,873
Total		4,298,131	4,656,873

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	60,629,519	57,990,262	82,942,700	83,301,442
Total	60,629,519	57,990,262	82,942,700	83,301,442

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

What the Budget purchases:

This program provides limited support services to assist individuals living on their own or with their families.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	5,186,869	4,702,896	4,768,976	4,768,976
Total	5,186,869	4,702,896	4,768,976	4,768,976

2011-12 2012-13

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND

All Other		277,887	301,081
Total		277,887	301,081

2011-12 2012-13

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND

All Other		290,523	290,523
Total		290,523	290,523

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	5,186,869	4,702,896	5,337,386	5,360,580
Total	5,186,869	4,702,896	5,337,386	5,360,580

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

What the Budget purchases:

Doro hea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and serves two-thirds of he State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Personal Services	8,042,195	7,111,347	7,589,841	7,849,561
All Other	325,945	322,263	323,018	323,018
Total	8,368,140	7,433,610	7,912,859	8,172,579

		2011-12	2012-13
Initiative:	Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.		
GENERAL FUND			
Personal Services		344,561	385,594
All Other		14,670	15,870
Total		359,231	401,464

		2011-12	2012-13
Initiative:	Reduces funding from savings to be achieved from the review of the future role and structure of the Dorothea Dix Psychiatric Center by the working group established in Part NN of the bill. The State Budget Officer is authorized to distribute these savings among the various line categories and accounts of the center by financial order upon the approval of the Governor. Any such transfers are considered adjustments to appropriations.		
GENERAL FUND			
Unallocated			(2,500,000)
Total		0	(2,500,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Personal Services	8,042,195	7,111,347	7,934,402	8,235,155
All Other	325,945	322,263	337,688	338,888
Unallocated				(2,500,000)
Total	8,368,140	7,433,610	8,272,090	6,074,043

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

What the Budget purchases:

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and in collaboration with the community, is a center for best practice, treatment, education and research for individuals with serious, persistent mental illness.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Personal Services	7,558,123	7,001,756	7,647,083	7,920,478
All Other	2,924,705	2,917,410	2,921,988	2,921,988
Total	10,482,828	9,919,166	10,569,071	10,842,466

		2011-12	2012-13
Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.			
GENERAL FUND			
Personal Services		347,211	389,106
All Other		111,251	119,027
Total		458,462	508,133

		2011-12	2012-13
Initiative: Eliminates one Accounting Assistant position, one Inventory & Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position, and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates and the additional net General Fund cost is offset by a reduction in All Other.			
GENERAL FUND			
Personal Services		472,369	499,244
All Other		(472,369)	(499,244)
Total		0	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Personal Services	7,558,123	7,001,756	8,466,663	8,808,828
All Other	2,924,705	2,917,410	2,560,870	2,541,771
Total	10,482,828	9,919,166	11,027,533	11,350,599

DOROTHEA DIX PSYCHIATRIC CENTER 0120**What the Budget purchases:**

The Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	2,820,857	2,317,351	2,318,501	2,318,501
Total	2,820,857	2,317,351	2,318,501	2,318,501

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	309.000	287.000	286.000	286.000
Positions - FTE COUNT	0.240	0.240	0 240	0.240
Personal Services	15,678,253	14,816,109	14,089,052	14,570,858
All Other	4,759,593	4,624,325	4,624,325	4,624,325
Total	20,437,846	19,440,434	18,713,377	19,195,183

2011-12 2012-13

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(344,561)	(385,594)
All Other		(14,670)	(15,870)
Total		(359,231)	(401,464)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	2,820,857	2,317,351	2,318,501	2,318,501
Total	2,820,857	2,317,351	2,318,501	2,318,501

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	309.000	287.000	286.000	286.000
Positions - FTE COUNT	0.240	0.240	0 240	0.240
Personal Services	15,678,253	14,816,109	13,744,491	14,185,264
All Other	4,759,593	4,624,325	4,609,655	4,608,455
Total	20,437,846	19,440,434	18,354,146	18,793,719

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**What the Budget purchases:**

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10 000	10.000
Personal Services	600,440	591,162	632,510	657,561
All Other	1,120,345	1,106,577	1,109,728	1,109,728
Total	1,720,785	1,697,739	1,742,238	1,767,289

2011-12 2012-13

Initiative: Reduces funding to ensure that annual appropriations do not exceed \$1,700,000 in accordance with the provisions of the Maine Revised Statutes, Title 5, section 20072-A.

GENERAL FUND

All Other		(42,248)	(67,309)
Total		(42,248)	(67,309)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10 000	10.000
Personal Services	600,440	591,162	632,510	657,561
All Other	1,120,345	1,106,577	1,067,480	1,042,419
Total	1,720,785	1,697,739	1,699,990	1,699,980

ELIZABETH LEVINSON CENTER 0119**What the Budget purchases:**

The Elizabeth Levinson Center was privatized in fiscal year 2007-08.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	159,302			
Total	159,302	0	0	0

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	159,302			
Total	159,302	0	0	0

FHM - SUBSTANCE ABUSE 0948**What the Budget purchases:**

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system; and oversees treatment and prevention programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	6,297,305	5,589,908	5,605,972	5,605,972
Total	6,297,305	5,589,908	5,605,972	5,605,972

2011-12 **2012-13**

Initiative: Adjusts funding to segregate Medicaid match from match for other grant programs within the Office of Substance Abuse - Fund for Healthy Maine program.

OTHER SPECIAL REVENUE FUNDS

All Other		1,257,666	1,257,666
Total		1,257,666	1,257,666

FUND FOR HEALTHY MAINE

All Other		(1,257,666)	(1,257,666)
Total		(1,257,666)	(1,257,666)

2011-12 **2012-13**

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

FUND FOR HEALTHY MAINE

All Other		(4,348,306)	(4,348,306)
Total		(4,348,306)	(4,348,306)

<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		1,257,666	1,257,666
Total	0	0	1,257,666

Revised Program Summary - FUND FOR HEALTHY MAINE

All Other	6,297,305	5,589,908	
Total	6,297,305	5,589,908	0

FORENSIC SERVICES Z123**What the Budget purchases:**

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only, in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants, and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary				
	0	0	0	0
Total	0	0	0	0

Initiative: Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.

GENERAL FUND

Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			402,729	411,374
All Other			16,086	16,086
Total			418,815	427,460

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			402,729	411,374
All Other			16,086	16,086
Total	0	0	418,815	427,460

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705

What the Budget purchases:

This program provides residential, case management and other habilitative services to adults with mental retardation.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	4,929,440	5,240,293	15,224,135	15,224,135
Total	4,929,440	5,240,293	15,224,135	15,224,135

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	16,810,751	16,326,687	16,326,687	16,326,687
Total	16,810,751	16,326,687	16,326,687	16,326,687

		2011-12	2012-13
Initiative:	Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.		
GENERAL FUND			
All Other		863,941	936,049
	Total	863,941	936,049

		2011-12	2012-13
Initiative:	Provides funding for the growth in the MaineCare program.		
GENERAL FUND			
All Other		7,320,412	7,320,412
	Total	7,320,412	7,320,412

		2011-12	2012-13
Initiative:	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.		
GENERAL FUND			
All Other		(375,005)	(375,005)
	Total	(375,005)	(375,005)

OTHER SPECIAL REVENUE FUNDS

All Other			69,286	69,286
Total			69,286	69,286

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	4,929,440	5,240,293	23,033,483	23,105,591
Total	4,929,440	5,240,293	23,033,483	23,105,591

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	16,810,751	16,326,687	16,395,973	16,395,973
Total	16,810,751	16,326,687	16,395,973	16,395,973

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
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What the Budget purchases:

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	18,033,827	15,543,097	21,368,634	21,368,634
Total	18,033,827	15,543,097	21,368,634	21,368,634

2011-12	2012-13
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Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND

All Other		(343,401)	(343,401)
Total		(343,401)	(343,401)

2011-12	2012-13
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Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND

All Other		993,788	1,076,734
Total		993,788	1,076,734

2011-12	2012-13
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Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

GENERAL FUND

All Other		(31,890)	(31,890)
Total		(31,890)	(31,890)

2011-12	2012-13
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Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND

All Other		537,530	537,530
Total		537,530	537,530

2011-12	2012-13
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Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND

All Other		10,327,204	10,327,204
Total		10,327,204	10,327,204

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	18,033,827	15,543,097	32,851,865	32,934,811
Total	18,033,827	15,543,097	32,851,865	32,934,811

MENTAL HEALTH SERVICES - CHILDREN 0136**What the Budget purchases:**

This program provides services to children from birth through the 20 h year. These services are for children with mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs and includes supportive services to families, such as respite, self-help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58.000	61.000	61 000	61.000
Personal Services	4,392,961	4,489,837	4,990,660	5,141,010
All Other	12,401,451	12,561,039	12,565,151	12,565,151
Total	16,794,412	17,050,876	17,555,811	17,706,161

Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,416,196	2,416,196	2,447,182	2,447,182
Total	2,416,196	2,416,196	2,447,182	2,447,182

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58.000	61.000	61 000	61.000
Personal Services	4,392,961	4,489,837	4,990,660	5,141,010
All Other	12,401,451	12,561,039	12,565,151	12,565,151
Total	16,794,412	17,050,876	17,555,811	17,706,161

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,416,196	2,416,196	2,447,182	2,447,182
Total	2,416,196	2,416,196	2,447,182	2,447,182

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

MENTAL HEALTH SERVICES - COMMUNITY 0121

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	91.000	90.000	90 000	90.000
Personal Services	7,126,051	6,601,062	7,195,889	7,441,810
All Other	24,248,576	23,812,722	23,820,443	23,820,443
Total	31,374,627	30,413,784	31,016,332	31,262,253

Program Summary - FEDERAL EXPENDITURES FUND

All Other	10,977,731	10,977,731	10,977,731	10,977,731
Total	10,977,731	10,977,731	10,977,731	10,977,731

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

	2011-12	2012-13
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Initiative: Provides funding for mental health services for individuals not eligible for MaineCare and for housing services in order to conform with the consent decree.

GENERAL FUND

All Other		5,659,250	5,659,250
Total		5,659,250	5,659,250

	2011-12	2012-13
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Initiative: Transfers one Public Service Manager II position from the Mental Health Services - Community program to Office of Management and Budget program within the General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(85,368)	(86,706)
All Other		(2,413)	(2,413)
Total		(87,781)	(89,119)

	2011-12	2012-13
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Initiative: Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(83,831)	(85,620)
All Other		(3,644)	(3,644)
Total		(87,475)	(89,264)

Health and Human Services, Department of (Formerly BDS)

	2011-12	2012-13
Initiative: Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2 000
Personal Services	206,004	210,662
Total	206,004	210,662

	2011-12	2012-13
Initiative: Reduces funding in the Office of Management and Budget program and provides funding in the Mental Health Services - Community program to properly account for the Olmstead Grant.		
OTHER SPECIAL REVENUE FUNDS		
All Other	20,000	20,000
Total	20,000	20,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	91.000	90.000	90 000	90.000
Personal Services	7,126,051	6,601,062	7,232,694	7,480,146
All Other	24,248,576	23,812,722	29,473,636	29,473,636
Total	31,374,627	30,413,784	36,706,330	36,953,782

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,977,731	10,977,731	10,977,731	10,977,731
Total	10,977,731	10,977,731	10,977,731	10,977,731

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			20,000	20,000
Total	0	0	20,000	20,000

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732
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What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	26,214,345	24,119,925	35,242,859	35,242,859
Total	26,214,345	24,119,925	35,242,859	35,242,859

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,319,599	5,262,557	5,262,557	5,262,557
Total	5,319,599	5,262,557	5,262,557	5,262,557

			2011-12	2012-13
Initiative:	Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.			

GENERAL FUND

All Other		451,719	451,719
Total		451,719	451,719

		2011-12	2012-13
Initiative:	Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.		

GENERAL FUND

All Other		1,877,661	2,034,379
Total		1,877,661	2,034,379

		2011-12	2012-13
Initiative:	Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.		

GENERAL FUND

All Other		(6,375)	(6,375)
Total		(6,375)	(6,375)

		2011-12	2012-13
Initiative:	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.		

GENERAL FUND

All Other		(166,228)	(166,228)
Total		(166,228)	(166,228)

OTHER SPECIAL REVENUE FUNDS

All Other		166,228	166,228
Total		166,228	166,228

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	26,214,345	24,119,925	37,399,636	37,556,354
Total	26,214,345	24,119,925	37,399,636	37,556,354
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,319,599	5,262,557	5,428,785	5,428,785
Total	5,319,599	5,262,557	5,428,785	5,428,785

OFFICE OF ADVOCACY - BDS 0632

What the Budget purchases:

This program investigates claims and grievances of clients; advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.500	7.500	7 500	7.500
Personal Services	588,884	537,582	576,480	595,761
All Other	38,733	38,427	38,596	38,596
Total	627,617	576,009	615,076	634,357

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.500	7.500	7 500	7.500
Personal Services	588,884	537,582	576,480	595,761
All Other	38,733	38,427	38,596	38,596
Total	627,617	576,009	615,076	634,357

OFFICE OF SUBSTANCE ABUSE 0679

What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11 000	11.000
Personal Services	801,317	809,801	860,858	890,823
All Other	6,806,362	6,777,008	6,778,619	6,778,619
Total	7,607,679	7,586,809	7,639,477	7,669,442

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	387,791	384,216	380,333	386,751
All Other	10,738,930	10,748,373	10,748,373	10,748,373
Total	11,126,721	11,132,589	11,128,706	11,135,124

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	532,892	532,892	532,902	532,902
Total	532,892	532,892	532,902	532,902

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	7 000	7.000
Personal Services	515,303	510,428	471,153	491,647
All Other	6,569,954	6,569,954	6,569,954	6,569,954
Total	7,085,257	7,080,382	7,041,107	7,061,601

2011-12 **2012-13**

Initiative: Reduces funding to align allocations with current resources.

FEDERAL EXPENDITURES FUND

All Other	(2,648,190)	(2,648,190)
Total	(2,648,190)	(2,648,190)

2011-12 **2012-13**

Initiative: Reduces funding to align allocations with current resources.

FEDERAL EXPENDITURES FUND

All Other	(1,449,000)	(1,449,000)
Total	(1,449,000)	(1,449,000)

2011-12 **2012-13**

Initiative: Continues one limited-period Education Specialist I position originally established by financial order to continue work with the Healthy Maine Partnership. The position will end on June 15, 2013.

FEDERAL BLOCK GRANT FUND

Personal Services	85,893	91,012
All Other	4,000	4,000
Total	89,893	95,012

2011-12

2012-13

Initiative: Provides funding for gambling addiction analysis, prevention and treatment services.

OTHER SPECIAL REVENUE FUNDS

All Other

	50,000	50,000
Total	50,000	50,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	11.000	11.000	11 000	11.000
Personal Services	801,317	809,801	860,858	890,823
All Other	6,806,362	6,777,008	6,778,619	6,778,619
Total	7,607,679	7,586,809	7,639,477	7,669,442

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	387,791	384,216	380,333	386,751
All Other	10,738,930	10,748,373	6,651,183	6,651,183
Total	11,126,721	11,132,589	7,031,516	7,037,934

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	532,892	532,892	582,902	582,902
Total	532,892	532,892	582,902	582,902

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	7 000	7.000
Personal Services	515,303	510,428	557,046	582,659
All Other	6,569,954	6,569,954	6,573,954	6,573,954
Total	7,085,257	7,080,382	7,131,000	7,156,613

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	1,856,896	1,802,537	2,171,370	2,171,370
Total	1,856,896	1,802,537	2,171,370	2,171,370

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	658,591	636,083	636,083	636,083
Total	658,591	636,083	636,083	636,083

			2011-12	2012-13
Initiative:	Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.			

GENERAL FUND

All Other		(108,318)	(108,318)
Total		(108,318)	(108,318)
		2011-12	2012-13

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND

All Other		152,996	165,766
Total		152,996	165,766
		2011-12	2012-13

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND

All Other		384,458	384,458
Total		384,458	384,458
		2011-12	2012-13

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.

GENERAL FUND

All Other		21,763	21,763
	Total	21,763	21,763
OTHER SPECIAL REVENUE FUNDS			
All Other		(21,763)	(21,763)
	Total	(21,763)	(21,763)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	1,856,896	1,802,537	2,622,269	2,635,039
Total	1,856,896	1,802,537	2,622,269	2,635,039

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	658,591	636,083	614,320	614,320
Total	658,591	636,083	614,320	614,320

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**What the Budget purchases:**

This program assesses residential treatment facilities for individuals with developmental disabilities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,553,655	1,553,655	1,553,655	1,553,655
Total	1,553,655	1,553,655	1,553,655	1,553,655

2011-12 **2012-13**

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.

OTHER SPECIAL REVENUE FUNDS

All Other		305,719	305,719
Total		305,719	305,719

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,553,655	1,553,655	1,859,374	1,859,374
Total	1,553,655	1,553,655	1,859,374	1,859,374

RIVERVIEW PSYCHIATRIC CENTER 0105

What the Budget purchases:

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7 000	7.000
Personal Services	485,919	468,635	459,504	475,871
All Other	180,800	180,903	180,903	180,903
Total	666,719	649,538	640,407	656,774

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	304.500	304.000	304.000	304.000
Positions - FTE COUNT	0.360	0.360	0 360	0.360
Personal Services	14,863,113	14,750,536	14,195,552	14,702,755
All Other	8,848,492	8,750,718	8,750,718	8,750,718
Total	23,711,605	23,501,254	22,946,270	23,453,473

2011-12 2012-13

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

OTHER SPECIAL REVENUE FUNDS

Personal Services	(347,211)	(389,106)
All Other	(111,251)	(119,027)
Total	(458,462)	(508,133)

2011-12 2012-13

Initiative: Eliminates one Accounting Assistant position, one Inventory & Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position, and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates and the additional net General Fund cost is offset by a reduction in All Other.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	15.000	15 000
Personal Services	818,240	859,923
All Other	9,163	9,665
Total	827,403	869,588

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	7 000	7.000
Personal Services	485,919	468,635	459,504	475,871
All Other	180,800	180,903	180,903	180,903
Total	666,719	649,538	640,407	656,774

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	304.500	304.000	319.000	319.000
Positions - FTE COUNT	0.360	0.360	0 360	0.360
Personal Services	14,863,113	14,750,536	14,666,581	15,173,572

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,848,492	8,750,718	8,648,630	8,641,356
Total	23,711,605	23,501,254	23,315,211	23,814,928

TRAUMATIC BRAIN INJURY SEED Z042

What the Budget purchases:

This program provides a variety of supports and services to individuals with brain injuries.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	114,010	95,302	111,160	111,160
Total	114,010	95,302	111,160	111,160

		2011-12	2012-13
Initiative:	Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.		

GENERAL FUND

All Other		5,170	5,601
Total		5,170	5,601

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	114,010	95,302	116,330	116,761
Total	114,010	95,302	116,330	116,761

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2652.500	2599.000	2588.000	2588.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	182,147,651	173,353,338	177,402,066	184,573,300
All Other	3,115,052,161	2,803,290,218	2,944,474,033	2,919,335,836
Unallocated		500		
Total	3,297,199,812	2,976,644,056	3,121,876,099	3,103,909,136
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1289.500	1266.500	1276.500	1276.500
Personal Services	86,448,920	81,220,881	92,604,778	96,320,693
All Other	482,415,110	383,877,532	602,440,346	593,295,358
Total	568,864,030	465,098,413	695,045,124	689,616,051
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	680.500	593.000	570.500	570.500
Personal Services	43,864,954	38,550,444	34,845,191	36,252,923
All Other	1,879,896,738	1,700,067,386	1,812,650,217	1,796,124,903
Total	1,923,761,692	1,738,617,830	1,847,495,408	1,832,377,826
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	545.000	618.000	624.500	624.500
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	41,057,594	44,004,310	41,380,056	43,108,292
All Other	336,950,675	351,004,952	345,125,549	346,139,251
Total	378,008,269	395,009,262	386,505,605	389,247,543
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	18.000	13.000	8.000	8.000
Personal Services	1,591,966	1,297,560	929,657	962,442
All Other	49,348,309	46,585,771	51,072,287	51,065,768
Total	50,940,275	47,883,331	52,001,944	52,028,210
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	119.500	108.500	108.500	108.500
Personal Services	9,184,217	8,280,143	7,642,384	7,928,950
All Other	133,077,613	133,011,830	131,210,696	131,230,618
Total	142,261,830	141,291,973	138,853,080	139,159,568
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	233,363,716	188,742,747	1,974,438	1,479,438
Total	233,363,716	188,742,747	1,974,438	1,479,438
Department Summary - PRIVATE TRUST FUNDS				
All Other			500	500
Unallocated		500		
Total	0	500	500	500

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

What the Budget purchases:

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families and/or Federal Supplemental Nutrition Assistance Program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33.500	33.000	33 000	33.000
Personal Services	2,040,034	1,961,846	2,167,581	2,252,784
All Other	4,880,929	4,873,761	4,878,041	4,878,041
Total	6,920,963	6,835,607	7,045,622	7,130,825

Program Summary - FEDERAL EXPENDITURES FUND

All Other	813,973	813,973	813,973	813,973
Total	813,973	813,973	813,973	813,973

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	47.500	49.500	49 500	49.500
Personal Services	3,042,254	3,145,545	3,040,902	3,161,936
All Other	20,722,660	20,724,168	20,724,258	20,724,258
Total	23,764,914	23,869,713	23,765,160	23,886,194

			2011-12	2012-13
Initiative:	Transfers one Office Associate II position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to the Federal Block Grant Fund in the Additional Support for Persons in Retraining and Employment program.			

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		1.000	1 000
Personal Services		46,463	49,626
All Other		4,992	5,077
Total		51,455	54,703

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33.500	33.000	33 000	33.000
Personal Services	2,040,034	1,961,846	2,167,581	2,252,784
All Other	4,880,929	4,873,761	4,878,041	4,878,041
Total	6,920,963	6,835,607	7,045,622	7,130,825

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	813,973	813,973	813,973	813,973
Total	813,973	813,973	813,973	813,973

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	47.500	49.500	50 500	50.500
Personal Services	3,042,254	3,145,545	3,087,365	3,211,562
All Other	20,722,660	20,724,168	20,729,250	20,729,335
Total	23,764,914	23,869,713	23,816,615	23,940,897

AIDS LODGING HOUSE 0518**What the Budget purchases:**

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	37,869	37,869	37,869	37,869
Total	37,869	37,869	37,869	37,869

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	37,869	37,869	37,869	37,869
Total	37,869	37,869	37,869	37,869

BONE MARROW SCREENING FUND 0076**What the Budget purchases:**

This program supports bone marrow screening by individuals and organizations.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

What the Budget purchases:

This fund was established from the sale of the Maine Breast Cancer License Plates, and provides for early detection of breast cancer for low-income women and if diagnosed with cancer, links them with MaineCare.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,800	10,800	10,800	10,800
Total	10,800	10,800	10,800	10,800

2011-12 **2012-13**

Initiative: Provides funding to align allocations with current resources

OTHER SPECIAL REVENUE FUNDS

All Other		111,528	111,528
Total		111,528	111,528

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,800	10,800	122,328	122,328
Total	10,800	10,800	122,328	122,328

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

What the Budget purchases:

This program is primarily responsible for the development, delivery and oversight of all activities attendant to child protective and children's services including regulation of children's foster homes.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23.500	25.500	25 500	25.500
Personal Services	1,636,033	1,701,010	1,884,668	1,946,873
All Other	709,680	558,745	560,811	560,811
Total	2,345,713	2,259,755	2,445,479	2,507,684

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	19.500	19.500	19 500	19.500
Personal Services	1,351,156	1,334,602	1,323,704	1,368,335
All Other	3,597,391	3,597,391	3,597,391	3,597,391
Total	4,948,547	4,931,993	4,921,095	4,965,726

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	94,654	97,249	87,054	92,814
All Other	3,653,331	3,653,331	3,653,331	3,653,331
Total	3,747,985	3,750,580	3,740,385	3,746,145

2011-12 2012-13

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Office of Child and Family Services to place them in the proper functional location. The listing is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-9.500	-9.500
Personal Services	(655,653)	(680,185)
All Other	(31,917)	(31,917)
Total	(687,570)	(712,102)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7.000	7 000
Personal Services	478,437	496,411
All Other	43,323	43,955
Total	521,760	540,366

2011-12 2012-13

Initiative: Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1 000
Personal Services	126,231	128,991
All Other	3,644	3,644
Total	129,875	132,635

	2011-12	2012-13
Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3.000	3 000
Personal Services	248,672	255,524
All Other	(248,672)	(255,524)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1 000
Personal Services	90,963	93,270
All Other	6,986	7,067
Total	97,949	100,337

	2011-12	2012-13
Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1 000
Personal Services	53,428	56,939
All Other	3,644	3,644
Total	57,072	60,583

	2011-12	2012-13
Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.		
GENERAL FUND		
All Other	62,249	69,184
Total	62,249	69,184
FEDERAL EXPENDITURES FUND		
All Other	(86,392)	(94,122)
Total	(86,392)	(94,122)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23.500	25.500	21 000	21.000
Personal Services	1,636,033	1,701,010	1,657,346	1,708,142
All Other	709,680	558,745	349,759	349,842
Total	2,345,713	2,259,755	2,007,105	2,057,984

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	19.500	19.500	27 500	27.500
Personal Services	1,351,156	1,334,602	1,893,104	1,958,016
All Other	3,597,391	3,597,391	3,561,308	3,554,291
Total	4,948,547	4,931,993	5,454,412	5,512,307

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	94,654	97,249	87,054	92,814

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,653,331	3,653,331	3,653,331	3,653,331
Total	3,747,985	3,750,580	3,740,385	3,746,145

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

What the Budget purchases:

This program manages, supervises and delivers direct purchased services to children in the care and custody of the State who are reported to be abused and neglected and their families, in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	464,000	462,500	462,500	462,500
Personal Services	31,217,017	29,593,005	32,767,444	34,095,178
All Other	2,997,992	2,554,605	2,566,588	2,566,588
Total	34,215,009	32,147,610	35,334,032	36,661,766

Program Summary - FEDERAL EXPENDITURES FUND

All Other	21,941	21,941	21,941	21,941
Total	21,941	21,941	21,941	21,941

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Office of Child and Family Services to place them in the proper functional location. The listing is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT	10,500	10,500
Personal Services	565,340	589,044
All Other	35,562	35,562
Total	600,902	624,606

Initiative: Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(126,231)	(128,991)
All Other	(3,644)	(3,644)
Total	(129,875)	(132,635)

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	406,123	422,047
All Other	(406,123)	(422,047)
Total	0	0

Health and Human Services, Department of (Formerly DHS)

			2011-12	2012-13
Initiative:	Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(53,428)	(56,939)
All Other			(3,644)	(3,644)
	Total		(57,072)	(60,583)
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	464,000	462,500	477,000	477,000
Personal Services	31,217,017	29,593,005	33,559,248	34,920,339
All Other	2,997,992	2,554,605	2,188,739	2,172,815
Total	34,215,009	32,147,610	35,747,987	37,093,154
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	21,941	21,941	21,941	21,941
Total	21,941	21,941	21,941	21,941

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

What the Budget purchases:

This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Child Care Subsidies, Alternative Aid, Transitional Workers Supplement, Transitional Transportation, Income and Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	232.000	231.000	231.000	231.000
Personal Services	14,195,424	12,386,387	14,269,188	14,930,910
All Other	2,413,317	1,913,302	1,902,959	1,902,959
Total	16,608,741	14,299,689	16,172,147	16,833,869

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	235.500	232.500	232.500	232.500
Personal Services	16,826,114	15,387,772	13,637,765	14,271,991
All Other	2,154,797	2,655,619	2,655,283	2,655,955
Total	18,980,911	18,043,391	16,293,048	16,927,946

2011-12 2012-13

Initiative: Transfers one Office Associate II position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to the Federal Block Grant Fund in the Additional Support for Persons in Retraining and Employment program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(46,463)	(49,626)
All Other	(1,904)	(1,904)
Total	(48,367)	(51,530)

2011-12 2012-13

Initiative: Reallocates funding for 460 full-time positions and 4 part-time positions to 50% General Fund and 50% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND

Personal Services	(338,958)	(354,272)
All Other	(463,127)	(463,127)
Total	(802,085)	(817,399)

OTHER SPECIAL REVENUE FUNDS

Personal Services	338,958	354,272
All Other	7,612	7,612
Total	346,570	361,884

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	232.000	231.000	231.000	231.000
Personal Services	14,195,424	12,386,387	13,930,230	14,576,638
All Other	2,413,317	1,913,302	1,439,832	1,439,832
Total	16,608,741	14,299,689	15,370,062	16,016,470

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	235.500	232.500	231.500	231.500
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Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	16,826,114	15,387,772	13,930,260	14,576,637
All Other	2,154,797	2,655,619	2,660,991	2,661,663
Total	18,980,911	18,043,391	16,591,251	17,238,300

BUREAU OF MEDICAL SERVICES 0129

What the Budget purchases:

This program administers the Medicaid program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	63,000	45,000	45,000	45,000
Personal Services	4,725,554	4,086,989	5,032,079	5,261,423
All Other	28,589,750	26,444,180	25,630,748	25,630,748
Total	33,315,304	30,531,169	30,662,827	30,892,171

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	165,000	132,000	131,500	131,500
Personal Services	10,862,753	8,355,997	7,794,969	8,133,804
All Other	68,551,198	62,870,088	72,092,004	72,092,004
Total	79,413,951	71,226,085	79,886,973	80,225,808

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,468,917	1,468,917	1,468,917	1,468,917
Total	1,468,917	1,468,917	1,468,917	1,468,917

Program Summary - FEDERAL BLOCK GRANT FUND

Personal Services	142,539			
All Other	798,731	795,334	795,334	795,334
Total	941,270	795,334	795,334	795,334

Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	700,000			
Total	700,000	0	0	0

		2011-12	2012-13
Initiative:	Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.		

FEDERAL EXPENDITURES FUND

All Other		310,632	310,632
Total		310,632	310,632

	2011-12	2012-13
Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(188,763)	(195,146)
All Other	(12,548)	(12,717)
Total	(201,311)	(207,863)
	2011-12	2012-13
Initiative: Reallocates the portion of the cost of 2 Office Associate II positions, one Office Associate II Manager position, one Mental Health Worker III position, one Public Service Manager III position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Social Services Program Manager position currently budgeted in the Bureau of Medical Services program, Federal Expenditures Fund to Other Special Revenue Funds in the Office of Management and Budget program based on the cost allocation plan. The final allocation for these positions is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in the Bureau of the Budget.		
FEDERAL EXPENDITURES FUND		
Personal Services	(239,382)	(247,737)
All Other	(5,043)	(5,043)
Total	(244,425)	(252,780)
	2011-12	2012-13
Initiative: Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position, and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(473,329)	(492,700)
All Other	(10,943)	(10,943)
Total	(484,272)	(503,643)
	2011-12	2012-13
Initiative: Reallocates the cost of 10 Comprehensive Health Planner II positions, one Health Services Consultant position, one Medical Care Coordinator position, one Management Analyst I position, 2 Office Specialist I positions, one Public Service Manager I position and 2 Public Service Manager II positions within the Bureau of Medical Services program from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund to align position funding with projected federal reimbursement.		
GENERAL FUND		
Personal Services	359,722	373,725
All Other	16,395	16,395
Total	376,117	390,120
FEDERAL EXPENDITURES FUND		
Personal Services	(358,860)	(372,863)
All Other	(8,565)	(8,565)
Total	(367,425)	(381,428)

		2011-12	2012-13
Initiative: Provides funding for the implementation and operation of new standards that regulate the electronic transmission of specific health care transactions.			
GENERAL FUND			
All Other		699,382	346,194
	Total	699,382	346,194
FEDERAL EXPENDITURES FUND			
All Other		6,444,686	3,190,120
	Total	6,444,686	3,190,120

		2011-12	2012-13
Initiative: Provides funding for the implementation and operation of health information technology incentive payments.			
GENERAL FUND			
All Other		219,382	164,382
	Total	219,382	164,382
FEDERAL EXPENDITURES FUND ARRA			
All Other		1,974,438	1,479,438
	Total	1,974,438	1,479,438

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	63.000	45.000	45 000	45.000
Personal Services	4,725,554	4,086,989	5,391,801	5,635,148
All Other	28,589,750	26,444,180	26,565,907	26,157,719
Total	33,315,304	30,531,169	31,957,708	31,792,867

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	165.000	132.000	121.500	121.500
Personal Services	10,862,753	8,355,997	6,534,635	6,825,358
All Other	68,551,198	62,870,088	78,810,223	75,555,488
Total	79,413,951	71,226,085	85,344,858	82,380,846

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,468,917	1,468,917	1,468,917	1,468,917
Total	1,468,917	1,468,917	1,468,917	1,468,917

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services	142,539			
All Other	798,731	795,334	795,334	795,334
Total	941,270	795,334	795,334	795,334

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	700,000		1,974,438	1,479,438
Total	700,000	0	1,974,438	1,479,438

CHILD CARE FOOD PROGRAM 0454

What the Budget purchases:

This program contracts with nonresidential child and adult care programs to provide nutritious meals and snacks, nutritional education, and menu approval.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	291,284	289,302	278,007	284,636
All Other	15,396,199	15,396,199	15,396,199	15,396,199
Total	15,687,483	15,685,501	15,674,206	15,680,835

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	291,284	289,302	278,007	284,636
All Other	15,396,199	15,396,199	15,396,199	15,396,199
Total	15,687,483	15,685,501	15,674,206	15,680,835

CHILD CARE SERVICES 0563

What the Budget purchases:

This program purchases child care slots in private, non-profit child care programs across the State and funds parent education and training for child care providers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	300,000	300,000	300,000	300,000
Total	300,000	300,000	300,000	300,000

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	700,705	704,969	383,329	395,244
All Other	15,873,003	15,873,003	15,845,368	15,845,368
Total	16,573,708	16,577,972	16,228,697	16,240,612

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	300,000	300,000	300,000	300,000
Total	300,000	300,000	300,000	300,000

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	700,705	704,969	383,329	395,244
All Other	15,873,003	15,873,003	15,845,368	15,845,368
Total	16,573,708	16,577,972	16,228,697	16,240,612

CHILD SUPPORT 0100**What the Budget purchases:**

This program provides for both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31.500	31.500	31 500	31.500
Personal Services	1,939,532	2,483,319	2,758,146	2,871,057
All Other	1,476,345	844,878	850,004	850,004
Total	3,415,877	3,328,197	3,608,150	3,721,061

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	193.000	193.000	193.000	193.000
Personal Services	9,937,041	9,952,563	9,609,153	10,006,119
All Other	5,313,031	5,313,031	5,313,031	5,313,031
Total	15,250,072	15,265,594	14,922,184	15,319,150

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	2,748,779	2,126,805	2,039,626	2,124,631
All Other	5,247,344	5,871,584	5,871,584	5,871,584
Total	7,996,123	7,998,389	7,911,210	7,996,215

2011-12 **2012-13**

Initiative: Transfers one Office Assistant II position from Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1 000
Personal Services	15,706	16,786
All Other	1,239	1,239
Total	16,945	18,025

FEDERAL EXPENDITURES FUND

Personal Services	30,489	32,583
All Other	3,289	3,345
Total	33,778	35,928

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31.500	31.500	32 500	32.500
Personal Services	1,939,532	2,483,319	2,773,852	2,887,843
All Other	1,476,345	844,878	851,243	851,243
Total	3,415,877	3,328,197	3,625,095	3,739,086

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	193.000	193.000	193.000	193.000
Personal Services	9,937,041	9,952,563	9,639,642	10,038,702
All Other	5,313,031	5,313,031	5,316,320	5,316,376
Total	15,250,072	15,265,594	14,955,962	15,355,078

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,748,779	2,126,805	2,039,626	2,124,631
All Other	5,247,344	5,871,584	5,871,584	5,871,584
Total	7,996,123	7,998,389	7,911,210	7,996,215

COMMUNITY FAMILY PLANNING 0466**What the Budget purchases:**

This program provides a grant to the Family Planning Association of Maine which provides services in the Augusta area and subcontracts with community providers to deliver family planning services in other areas of the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	225,322	225,322	225,322	225,322
Total	225,322	225,322	225,322	225,322

2011-12 **2012-13**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	225,322	225,322	225,322	225,322
Total	225,322	225,322	225,322	225,322

COMMUNITY SERVICES BLOCK GRANT 0716**What the Budget purchases:**

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT		1.000	1 000	1.000
Personal Services		69,848	67,349	71,959
All Other	4,856,818	4,863,395	4,863,395	4,863,395
Total	4,856,818	4,933,243	4,930,744	4,935,354

2011-12 **2012-13**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT		1.000	1 000	1.000
Personal Services		69,848	67,349	71,959
All Other	4,856,818	4,863,395	4,863,395	4,863,395
Total	4,856,818	4,933,243	4,930,744	4,935,354

COMPREHENSIVE CANCER SCREENING, DETECTION & PREVENTION Z054**What the Budget purchases:**

This program provides education and services to track cancer incidence and deaths in Maine, to prevent cancer, and for early cancer detection.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

DENTAL DISEASE PREVENTION 0486**What the Budget purchases:**

This program supports primary and secondary dental prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of educational programs and materials.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	160,124	159,218	164,244	170,661
All Other	34,660	34,660	34,660	34,660
Total	194,784	193,878	198,904	205,321

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	160,124	159,218	164,244	170,661
All Other	34,660	34,660	34,660	34,660
Total	194,784	193,878	198,904	205,321

DISABILITY DETERMINATION - DIVISION OF 0208

What the Budget purchases:

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	65.000	65.000	65 000	65.000
Personal Services	4,563,770	4,568,959	4,361,263	4,540,428
All Other	4,150,611	4,150,509	4,150,509	4,150,509
Total	8,714,381	8,719,468	8,511,772	8,690,937

2011-12 2012-13

Initiative: Provides funding necessary due to an increase in applications for benefits.

FEDERAL EXPENDITURES FUND

All Other		1,015,791	1,015,791
Total		1,015,791	1,015,791

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	65.000	65.000	65 000	65.000
Personal Services	4,563,770	4,568,959	4,361,263	4,540,428
All Other	4,150,611	4,150,509	5,166,300	5,166,300
Total	8,714,381	8,719,468	9,527,563	9,706,728

DIVISION OF ADMINISTRATIVE HEARINGS Z038

What the Budget purchases:

This program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	136,909	129,876	141,059	144,533
All Other	20,535	20,419	20,467	20,467
Total	157,444	150,295	161,526	165,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10.000	10.000	10 000	10.000
Personal Services	820,305	811,393	796,385	820,378
All Other	249,167	249,167	249,182	249,182
Total	1,069,472	1,060,560	1,045,567	1,069,560

2011-12 **2012-13**

Initiative: Reallocates the cost of one Hearings Examiner position and one Secretary Legal position from 100% General Fund to 42% General Fund and 58% Other Special Revenue Funds and 6 Hearings Examiner positions, 2 Secretary Legal positions, one Secretary Associate Legal Supervisor position and one Public Service Manager II position from 100% Other Special Revenue Funds to 58% Other Special Revenue Funds and 42% General Fund based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND

Personal Services	252,673	260,729
All Other	31,157	31,157
Total	283,830	291,886

OTHER SPECIAL REVENUE FUNDS

Personal Services	(252,673)	(260,729)
All Other	(4,342)	(4,342)
Total	(257,015)	(265,071)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	136,909	129,876	393,732	405,262
All Other	20,535	20,419	51,624	51,624
Total	157,444	150,295	445,356	456,886

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10.000	10.000	10 000	10.000
Personal Services	820,305	811,393	543,712	559,649
All Other	249,167	249,167	244,840	244,840
Total	1,069,472	1,060,560	788,552	804,489

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037

What the Budget purchases:

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6 000	6.000
Personal Services	460,796	436,441	473,697	484,677
All Other	681,357	885,631	885,796	885,796
Total	1,142,153	1,322,072	1,359,493	1,370,473

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		3.000	3 000	3.000
Personal Services		223,622	215,306	220,155
All Other	1,745,500	1,766,739	1,766,739	1,766,739
Total	1,745,500	1,990,361	1,982,045	1,986,894

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	9.000	9 000	9.000
Personal Services	792,153	570,288	564,475	589,008
All Other	2,613,210	2,223,646	2,223,646	2,223,646
Total	3,405,363	2,793,934	2,788,121	2,812,654

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	75,707	74,378	72,956	74,589
All Other	8,387	8,387	8,387	8,387
Total	84,094	82,765	81,343	82,976

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6 000	6.000
Personal Services	460,796	436,441	473,697	484,677
All Other	681,357	885,631	885,796	885,796
Total	1,142,153	1,322,072	1,359,493	1,370,473

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		3.000	3 000	3.000
Personal Services		223,622	215,306	220,155
All Other	1,745,500	1,766,739	1,766,739	1,766,739
Total	1,745,500	1,990,361	1,982,045	1,986,894

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	9.000	9 000	9.000
Personal Services	792,153	570,288	564,475	589,008

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,613,210	2,223,646	2,223,646	2,223,646
Total	3,405,363	2,793,934	2,788,121	2,812,654
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	75,707	74,378	72,956	74,589
All Other	8,387	8,387	8,387	8,387
Total	84,094	82,765	81,343	82,976

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

What the Budget purchases:

This program licenses medical and long term care facilities, assisted living, residential care, private nonmedical institutions, mental health service providers, substance abuse agencies, and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31.000	30.000	30 000	30.000
Personal Services	2,642,202	2,597,842	2,942,632	3,055,839
All Other	255,500	255,402	257,519	257,519
Total	2,897,702	2,853,244	3,200,151	3,313,358

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	56.000			
Personal Services	2,990,646	52,502	52,644	56,140
All Other	490,240	159,056	159,056	159,056
Total	3,480,886	211,558	211,700	215,196

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	77.000	77 000	77.000
Personal Services	260,142	5,030,030	4,917,940	5,097,362
All Other	598,825	1,122,668	1,122,668	1,122,668
Total	858,967	6,152,698	6,040,608	6,220,030

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	11.000			
Personal Services	832,164	(5,978)		
All Other	73,719		12,724	12,724
Total	905,883	(5,978)	12,724	12,724

2011-12 **2012-13**

Initiative: Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND

Personal Services	(148,360)	(157,340)
All Other	115,837	115,837
Total	(32,523)	(41,503)

FEDERAL EXPENDITURES FUND

Personal Services	(52,644)	(56,140)
All Other	(1,904)	(1,904)
Total	(54,548)	(58,044)

OTHER SPECIAL REVENUE FUNDS

Personal Services	201,004	213,480
All Other	5,709	5,709
Total	206,713	219,189

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31.000	30.000	30 000	30.000
Personal Services	2,642,202	2,597,842	2,794,272	2,898,499
All Other	255,500	255,402	373,356	373,356
Total	2,897,702	2,853,244	3,167,628	3,271,855
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	56.000			
Personal Services	2,990,646	52,502		
All Other	490,240	159,056	157,152	157,152
Total	3,480,886	211,558	157,152	157,152
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	77.000	77 000	77.000
Personal Services	260,142	5,030,030	5,118,944	5,310,842
All Other	598,825	1,122,668	1,128,377	1,128,377
Total	858,967	6,152,698	6,247,321	6,439,219
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	11.000			
Personal Services	832,164	(5,978)		
All Other	73,719		12,724	12,724
Total	905,883	(5,978)	12,724	12,724

DIVISION OF PURCHASED SERVICES Z035

What the Budget purchases:

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	26.000	26.000	26 000	26.000
Personal Services	1,883,830	1,698,309	2,056,548	2,133,119
All Other	331,967	291,362	292,013	292,013
Total	2,215,797	1,989,671	2,348,561	2,425,132
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8.000	8.000	8 000	8.000
Personal Services	695,308	692,041	690,489	715,745
All Other	81,401	81,323	81,323	81,323
Total	776,709	773,364	771,812	797,068
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other		1,015	1,015	1,015
Total	0	1,015	1,015	1,015

	2011-12	2012-13
Initiative: Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(75,960)	(78,488)
All Other	(4,022)	(4,022)
Total	(79,982)	(82,510)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(287,587)	(297,103)
All Other	(5,709)	(5,709)
Total	(293,296)	(302,812)

	2011-12	2012-13
Initiative: Reallocates funding for 30 positions to 66% General Fund and 34% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.		
GENERAL FUND		
Personal Services	(407,488)	(422,262)
All Other	(80,795)	(80,795)
Total	(488,283)	(503,057)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	407,488	422,262
All Other	11,419	11,419
Total	418,907	433,681

2011-12 2012-13

Initiative: Reduces funding to align allocation with available resources.**FEDERAL BLOCK GRANT FUND**

All Other

	(1,015)	(1,015)
Total	(1,015)	(1,015)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	26.000	26.000	25 000	25.000
Personal Services	1,883,830	1,698,309	1,573,100	1,632,369
All Other	331,967	291,362	207,196	207,196
Total	2,215,797	1,989,671	1,780,296	1,839,565

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8.000	8.000	5 000	5.000
Personal Services	695,308	692,041	810,390	840,904
All Other	81,401	81,323	87,033	87,033
Total	776,709	773,364	897,423	927,937

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other		1,015		
Total	0	1,015	0	0

DRINKING WATER ENFORCEMENT 0728**What the Budget purchases:**

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of Federal Drinking Water Law.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	382,098	539,324	516,314	533,616
All Other	607,381	601,165	601,165	601,165
Total	989,479	1,140,489	1,117,479	1,134,781

2011-12 2012-13

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2009-10	2010-11	2011-12	2012-13

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	382,098	539,324	516,314	533,616
All Other	607,381	601,165	601,165	601,165
Total	989,479	1,140,489	1,117,479	1,134,781

FHM - BONE MARROW SCREENING 0962**What the Budget purchases:**

This program supports a pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	89,560	84,940	80,218	80,218
Total	89,560	84,940	80,218	80,218
			2011-12	2012-13

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

FUND FOR HEALTHY MAINE

All Other			(80,218)	(80,218)
Total			(80,218)	(80,218)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	89,560	84,940		
Total	89,560	84,940	0	0

FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954**What the Budget purchases:**

This program administers the State's income maintenance programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	281			
Total	281	0	0	0
			2011-12	2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	281			
Total	281	0	0	0

FHM - BUREAU OF HEALTH 0953**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	7.000	8.000	8 000	8.000
Personal Services	744,938	948,780	929,657	962,442
All Other	22,547,302	21,335,208	20,149,239	20,149,323
Total	23,292,240	22,283,988	21,078,896	21,111,765

2011-12 **2012-13**

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

FUND FOR HEALTHY MAINE

All Other		(5,532,035)	(5,532,035)
Total		(5,532,035)	(5,532,035)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	7.000	8.000	8 000	8.000
Personal Services	744,938	948,780	929,657	962,442
All Other	22,547,302	21,335,208	14,617,204	14,617,288
Total	23,292,240	22,283,988	15,546,861	15,579,730

FHM - BUREAU OF MEDICAL SERVICES 0955**What the Budget purchases:**

This program administers the Medicaid program in a cost-effective manner and ensures that administrative support services meet high quality standards.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	87,047			
All Other	53,239	1,065	1,029	1,029
Total	140,286	1,065	1,029	1,029

			2011-12	2012-13
Initiative:	Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.			

FUND FOR HEALTHY MAINE

All Other			(1,029)	(1,029)
Total			(1,029)	(1,029)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	87,047			
All Other	53,239	1,065		
Total	140,286	1,065	0	0

FHM - DONATED DENTAL 0958**What the Budget purchases:**

This program supports primary and secondary dental disease prevention efforts.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	40,677	38,610	36,463	36,463
Total	40,677	38,610	36,463	36,463
			2011-12	2012-13

Initiative:	Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.			
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FUND FOR HEALTHY MAINE

All Other			(36,463)	(36,463)
Total			(36,463)	(36,463)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	40,677	38,610		
Total	40,677	38,610	0	0

FHM - DRUGS FOR THE ELDERLY AND DISABLED 2015**What the Budget purchases:**

This program implements the Drugs for the Elderly and Disabled programs in a prompt and cost-effective manner.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	13,031,892	12,352,950	11,934,230	11,934,230
Total	13,031,892	12,352,950	11,934,230	11,934,230

2011-12 2012-13

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of resources among the various programs previously funded in the Fund for a Healthy Maine.

FUND FOR HEALTHY MAINE

All Other			(7,434,230)	(7,434,230)
Total			(7,434,230)	(7,434,230)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	13,031,892	12,352,950	4,500,000	4,500,000
Total	13,031,892	12,352,950	4,500,000	4,500,000

FHM - FAMILY PLANNING 0956**What the Budget purchases:**

This program provides quality family planning services to low-income women and adolescents.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	448,183	425,061	401,430	401,430
Total	448,183	425,061	401,430	401,430

2011-12 2012-13

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

FUND FOR HEALTHY MAINE

All Other			(401,430)	(401,430)
Total			(401,430)	(401,430)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	448,183	425,061		
Total	448,183	425,061	0	0

FHM - HEAD START 0959**What the Budget purchases:**

This program provides comprehensive developmental services for low-income pre-school children, ages 3-5.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	1,512,343	1,434,319	1,354,580	1,354,580
Total	1,512,343	1,434,319	1,354,580	1,354,580

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	1,512,343	1,434,319	1,354,580	1,354,580
Total	1,512,343	1,434,319	1,354,580	1,354,580

FHM - IMMUNIZATION Z048**What the Budget purchases:**

This program provides funds for vaccine administration and preventive services, including influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco related chronic diseases.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	1,201,684	1,139,670	1,078,884	1,078,884
Total	1,201,684	1,139,670	1,078,884	1,078,884

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	1,201,684	1,139,670	1,078,884	1,078,884
Total	1,201,684	1,139,670	1,078,884	1,078,884

FHM - MEDICAL CARE 0960**What the Budget purchases:**

This program uses the MaineCare program as the vehicle for ensuring that high-quality, cost-effective care is provided in the most appropriate setting.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	6,001,113	5,588,774	7,520,177	7,520,177
Total	6,001,113	5,588,774	7,520,177	7,520,177

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

FUND FOR HEALTHY MAINE

All Other			356,500	386,255
Total			356,500	386,255
			2011-12	2012-13

Initiative: Provides funding to reflect a redistribution of funding within the Fund for a Healthy Maine.

FUND FOR HEALTHY MAINE

All Other			17,702,706	17,666,348
Total			17,702,706	17,666,348

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	6,001,113	5,588,774	25,579,383	25,572,780
Total	6,001,113	5,588,774	25,579,383	25,572,780

FHM - PURCHASED SOCIAL SERVICES 0961**What the Budget purchases:**

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children and individuals.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE				
All Other	4,401,375	4,174,301	3,942,236	3,942,236
Total	4,401,375	4,174,301	3,942,236	3,942,236

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	4,401,375	4,174,301	3,942,236	3,942,236
Total	4,401,375	4,174,301	3,942,236	3,942,236

FHM - SERVICE CENTER 0957**What the Budget purchases:**

This program provides a single point of access for purchasing social services and to coordinate licensing and audi ing.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	10,000	5,000	5,000	5,000
Personal Services	759,981	348,780	344,903	361,440
All Other	20,660	10,873	7,648	7,648
Total	780,641	359,653	352,551	369,088

			2011-12	2012-13
Initiative:	Eliminates 4 Social Services Program Specialist I positions and one Office Associate II position and related All Other to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.			

FUND FOR HEALTHY MAINE

Positions - LEGISLATIVE COUNT		-5,000	-5,000
Personal Services		(344,903)	(361,440)
All Other		(7,648)	(7,648)
Total		(352,551)	(369,088)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	10,000	5,000		
Personal Services	759,981	348,780		
All Other	20,660	10,873		
Total	780,641	359,653	0	0

FOOD SUPPLEMENT ADMINISTRATION Z019

What the Budget purchases:

This program administers the Supplemental Nutrition Assistance Program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	2,179,203	2,178,150	2,178,150	2,178,150
Total	2,179,203	2,178,150	2,178,150	2,178,150

Program Summary - FEDERAL EXPENDITURES FUND

All Other	3,359,381	3,359,381	3,359,381	3,359,381
Total	3,359,381	3,359,381	3,359,381	3,359,381

			2011-12	2012-13
Initiative:	Reduces funding by limiting benefits provided to legal non-citizens who have been in the United States for less than 5 years.			

GENERAL FUND

All Other		(420,000)	(420,000)
Total		(420,000)	(420,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	2,179,203	2,178,150	1,758,150	1,758,150
Total	2,179,203	2,178,150	1,758,150	1,758,150

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	3,359,381	3,359,381	3,359,381	3,359,381
Total	3,359,381	3,359,381	3,359,381	3,359,381

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

What the Budget purchases:

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	6,854,622	7,429,318	5,974,622	5,974,622
Total	6,854,622	7,429,318	5,974,622	5,974,622

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		4.000	4 000	4.000
Personal Services		279,139	276,586	288,106
All Other		627,864	627,864	627,864
Total	0	907,003	904,450	915,970

2011-12 2012-13

Initiative: Reduces funding by reducing the level of reimbursement to municipalities.

GENERAL FUND

All Other		(701,250)	(701,250)
Total		(701,250)	(701,250)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	6,854,622	7,429,318	5,273,372	5,273,372
Total	6,854,622	7,429,318	5,273,372	5,273,372

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		4.000	4 000	4.000
Personal Services		279,139	276,586	288,106
All Other		627,864	627,864	627,864
Total	0	907,003	904,450	915,970

HEAD START 0545**What the Budget purchases:**

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	2,448,875	2,448,875	2,448,875	2,448,875
Total	2,448,875	2,448,875	2,448,875	2,448,875

Program Summary - FEDERAL EXPENDITURES FUND

All Other	109,152	109,152	109,152	109,152
Total	109,152	109,152	109,152	109,152

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	2,448,875	2,448,875	2,448,875	2,448,875
Total	2,448,875	2,448,875	2,448,875	2,448,875

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	109,152	109,152	109,152	109,152
Total	109,152	109,152	109,152	109,152

HEALTH - BUREAU OF 0143

What the Budget purchases:

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	74.500	74.500	74 500	74.500
Personal Services	5,678,154	5,315,346	6,058,097	6,238,632
All Other	5,251,091	3,551,655	3,553,971	3,553,971
Total	10,929,245	8,867,001	9,612,068	9,792,603

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	147.500	148.000	148.000	148.000
Personal Services	11,465,652	11,329,424	10,906,207	11,373,340
All Other	58,668,673	57,173,922	57,173,922	57,173,922
Total	70,134,325	68,503,346	68,080,129	68,547,262

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	78.000	82.000	82 000	82.000
Positions - FTE COUNT	1.500	1.500	1 500	1.500
Personal Services	6,024,485	6,242,822	6,025,230	6,248,165
All Other	7,956,584	8,818,874	8,818,874	8,818,874
Total	13,981,069	15,061,696	14,844,104	15,067,039

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	206,879	206,964	197,079	201,548
All Other	98,636	98,560	98,560	98,560
Total	305,515	305,524	295,639	300,108

Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	500,000			
Total	500,000	0	0	0

2011-12 **2012-13**

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Coordinator II position.

GENERAL FUND

Personal Services	15,281	15,493
All Other	(15,281)	(15,493)
Total	0	0

2011-12 **2012-13**

Initiative: Reorganizes one Planning and Research Associate II position to a Health Program Manager position.

FEDERAL EXPENDITURES FUND

Personal Services	17,114	14,936
Total	17,114	14,936

	2011-12	2012-13
Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.		
FEDERAL EXPENDITURES FUND		
Personal Services	4,086	4,330
Total	4,086	4,330
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,086	4,330
Total	4,086	4,330
	2011-12	2012-13
Initiative: Reallocates 25% of the cost of one Senior Health Program Manager position from the Federal Block Grant Fund to the Federal Expenditures Fund within the Bureau of Health program.		
FEDERAL EXPENDITURES FUND		
Personal Services	23,082	23,559
All Other	1,555	1,568
Total	24,637	25,127
FEDERAL BLOCK GRANT FUND		
Personal Services	(23,082)	(23,559)
All Other	(395)	(395)
Total	(23,477)	(23,954)
	2011-12	2012-13
Initiative: Transfers one Environmental Specialist III position and related All Other from the Control Over Plumbing program to the Bureau of Health program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	69,856	74,492
All Other	5,619	5,743
Total	75,475	80,235
	2011-12	2012-13
Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position from the Risk Retention program, Federal Block Grant Fund, to the Bureau of Health program, Federal Block Grant Fund.		
FEDERAL BLOCK GRANT FUND		
Personal Services	20,445	21,039
All Other	547	563
Total	20,992	21,602
	2011-12	2012-13
Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(46,473)	(49,289)
All Other	(2,002)	(2,002)
Total	(48,475)	(51,291)

			2011-12	2012-13
Initiative: Reorganizes one Social Services Program Specialist I position and one Comprehensive Health Planner I position to 2 Comprehensive Health Planner II positions.				
FEDERAL EXPENDITURES FUND				
Personal Services			18,814	19,375
All Other			503	518
	Total		19,317	19,893
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	74.500	74.500	74.500	74.500
Personal Services	5,678,154	5,315,346	6,073,378	6,254,125
All Other	5,251,091	3,551,655	3,538,690	3,538,478
Total	10,929,245	8,867,001	9,612,068	9,792,603
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	147.500	148.000	147.000	147.000
Personal Services	11,465,652	11,329,424	10,922,830	11,386,251
All Other	58,668,673	57,173,922	57,173,978	57,174,006
Total	70,134,325	68,503,346	68,096,808	68,560,257
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	78.000	82.000	83.000	83.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	6,024,485	6,242,822	6,099,172	6,326,987
All Other	7,956,584	8,818,874	8,824,493	8,824,617
Total	13,981,069	15,061,696	14,923,665	15,151,604
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	206,879	206,964	194,442	199,028
All Other	98,636	98,560	98,712	98,728
Total	305,515	305,524	293,154	297,756
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	500,000			
Total	500,000	0	0	0

HOMELESS YOUTH PROGRAM 0923**What the Budget purchases:**

This program provides preliminary assessments, safety plans and other services to youth and their families and legal guardians.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	401,760	401,760	401,760	401,760
Total	401,760	401,760	401,760	401,760

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	401,760	401,760	401,760	401,760
Total	401,760	401,760	401,760	401,760

HYPERTENSION CONTROL 0487**What the Budget purchases:**

This program provides support to community-based cardiovascular disease risk reduction programs. Emphasis is placed on supporting heart healthy policies and changes to address the health factors of physical activity, poor nutrition, tobacco use, high blood pressure, and high cholesterol, and overweight/obesity, as well as timely treatment for heart attacks and stroke.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	26,204	26,204	26,204	26,204
Total	26,204	26,204	26,204	26,204

Initiative: Provides funding to align allocations with existing resources.

FEDERAL BLOCK GRANT FUND

All Other		30,000	30,000
Total		30,000	30,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	26,204	26,204	56,204	56,204
Total	26,204	26,204	56,204	56,204

INDEPENDENT HOUSING WITH SERVICES 0211

What the Budget purchases:

This program contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance and transportation.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	1,760,608	1,760,608	1,760,608	1,760,608
Total	1,760,608	1,760,608	1,760,608	1,760,608

2011-12 2012-13

Initiative: Transfers funding for grants for assisted living services from the Long Term Care - Human Services program to the Independent Housing with Services program.

GENERAL FUND

All Other		1,016,000	1,016,000
Total		1,016,000	1,016,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	1,760,608	1,760,608	2,776,608	2,776,608
Total	1,760,608	1,760,608	2,776,608	2,776,608

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

What the Budget purchases:

This program provides a temporary, safe home for a child placed in foster care. Benefits to the foster home include board, child care, clothing allowance, tuition reimbursement, medical expenses and liability insurance.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	10,438,303	11,265,476	13,222,540	13,222,540
Total	10,438,303	11,265,476	13,222,540	13,222,540

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12.000	10.000	10.000	10.000
Personal Services	704,502	535,055	526,558	552,231
All Other	37,366,936	37,356,582	37,356,582	37,356,582
Total	38,071,438	37,891,637	37,883,140	37,908,813

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	6,101,863	6,101,863	6,101,863	6,101,863
Total	6,101,863	6,101,863	6,101,863	6,101,863

Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	2,866,740	1,678,000		
Total	2,866,740	1,678,000	0	0

2011-12 **2012-13**

Initiative: Transfers funding from the IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program to properly reflect anticipated earned revenue.

OTHER SPECIAL REVENUE FUNDS

All Other		(4,500,000)	(4,500,000)
Total		(4,500,000)	(4,500,000)

2011-12 **2012-13**

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Office of Child and Family Services to place them in the proper functional location. The listing is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-10.000	-10.000
Personal Services		(526,558)	(552,231)
All Other		(18,386)	(18,386)
Total		(544,944)	(570,617)

2011-12 **2012-13**

Initiative: Reduces funding based on prior year expenditure trends.

GENERAL FUND

All Other		(1,500,000)	(1,500,000)
Total		(1,500,000)	(1,500,000)

		2011-12	2012-13		
Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.					
GENERAL FUND					
All Other		514,928	558,082		
	Total	514,928	558,082		
FEDERAL EXPENDITURES FUND					
All Other		(714,637)	(759,251)		
	Total	(714,637)	(759,251)		
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		10,438,303	11,265,476	12,237,468	12,280,622
	Total	10,438,303	11,265,476	12,237,468	12,280,622
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		12,000	10,000		
Personal Services		704,502	535,055		
All Other		37,366,936	37,356,582	36,623,559	36,578,945
	Total	38,071,438	37,891,637	36,623,559	36,578,945
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		6,101,863	6,101,863	1,601,863	1,601,863
	Total	6,101,863	6,101,863	1,601,863	1,601,863
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		2,866,740	1,678,000		
	Total	2,866,740	1,678,000	0	0

LONG TERM CARE - HUMAN SVS 0420**What the Budget purchases:**

This program pays personal care, home health and other needed services as an alternative to nursing home placement for 1,500 elderly adults with disabilities and persons receiving protective services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Personal Services		59,856	58,699	61,428
All Other	12,383,444	13,286,692	13,486,692	13,486,692
Total	12,383,444	13,346,548	13,545,391	13,548,120

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

GENERAL FUND

All Other		139,632	139,632
Total		139,632	139,632

Initiative: Transfers funding for grants for assisted living services from the Long Term Care - Human Services program to the Independent Housing with Services program.

GENERAL FUND

All Other		(1,016,000)	(1,016,000)
Total		(1,016,000)	(1,016,000)

Initiative: Reduces funding by imposing a 4% premium on family income for several department programs.

GENERAL FUND

All Other		(745,000)	(745,000)
Total		(745,000)	(745,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Personal Services		59,856	58,699	61,428
All Other	12,383,444	13,286,692	11,865,324	11,865,324
Total	12,383,444	13,346,548	11,924,023	11,926,752

LOW-COST DRUGS TO MAINE'S ELDERLY 0202**What the Budget purchases:**

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Personal Services	239,744	87,803		
All Other	4,691,879	4,875,712	4,962,967	4,962,967
Total	4,931,623	4,963,515	4,962,967	4,962,967

2011-12 2012-13

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments which is offset by reducing funding for the Low-cost Drugs to Maine's Elderly program.

GENERAL FUND

All Other			(500,000)	(500,000)
Total			(500,000)	(500,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Personal Services	239,744	87,803		
All Other	4,691,879	4,875,712	4,462,967	4,462,967
Total	4,931,623	4,963,515	4,462,967	4,462,967

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND 2027**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	42,500	42,500	42,500	42,500
Total	42,500	42,500	42,500	42,500

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	42,500	42,500	42,500	42,500
Total	42,500	42,500	42,500	42,500

MAINE CHILDREN'S GROWTH COUNCIL Z074

What the Budget purchases:

The Maine Children's Growth Council, as established by PL 2007, chapter 683, was created to develop, maintain and evaluate a plan for sustainable social and financial investment in healthy development of the State's young children and their families.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	10,500	10,500	10,500
Total	500	10,500	10,500	10,500

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	10,500	10,500	10,500
Total	500	10,500	10,500	10,500

MAINE RX PLUS PROGRAM 0927

What the Budget purchases:

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Personal Services	137,702	845		
All Other	105,698	105,779	105,815	105,815
Total	243,400	106,624	105,815	105,815

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2011-12 2012-13

Initiative: Reduces funding to reflect the elimination of the Maine Rx Plus Program.

GENERAL FUND

All Other		(105,815)	(105,815)
Total		(105,815)	(105,815)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Personal Services	137,702	845		
All Other	105,698	105,779		
Total	243,400	106,624	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

MAINE SCHOOL ORAL HEALTH FUND Z025

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

MAINE WATER WELL DRILLING PROGRAM 0697
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What the Budget purchases:

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,944	58,320	55,983	59,854
All Other	45,353	45,353	45,353	45,353
Total	103,297	103,673	101,336	105,207

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,944	58,320	55,983	59,854
All Other	45,353	45,353	45,353	45,353
Total	103,297	103,673	101,336	105,207

MATERNAL & CHILD HEALTH 0191**What the Budget purchases:**

This program provides direct services and preventive health education programs aimed at improving the health of Maine women, infants, children and families statewide, and ensures accessibility to these services and programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	103,815	102,349	101,107	103,667
All Other	1,078,464	1,078,464	1,078,464	1,078,464
Total	1,182,279	1,180,813	1,179,571	1,182,131

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	30.000	29.000	29 000	29.000
Personal Services	2,510,107	2,494,863	2,429,005	2,514,321
All Other	643,284	643,363	643,363	643,363
Total	3,153,391	3,138,226	3,072,368	3,157,684

2011-12 **2012-13**

Initiative: Transfers one Health Program Manager position from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1 000
Personal Services	90,178	92,277
All Other	2,411	2,467
Total	92,589	94,744

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(90,178)	(92,277)
All Other	(2,411)	(2,467)
Total	(92,589)	(94,744)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	2 000	2.000
Personal Services	103,815	102,349	191,285	195,944
All Other	1,078,464	1,078,464	1,080,875	1,080,931
Total	1,182,279	1,180,813	1,272,160	1,276,875

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	30.000	29.000	28 000	28.000
Personal Services	2,510,107	2,494,863	2,338,827	2,422,044
All Other	643,284	643,363	640,952	640,896
Total	3,153,391	3,138,226	2,979,779	3,062,940

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

What the Budget purchases:

This program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1.000	1 000	1.000
Personal Services	82,673	318,839	328,085	344,634
All Other	4,233,653	4,340,204	4,341,324	4,341,324
Total	4,316,326	4,659,043	4,669,409	4,685,958

2011-12 **2012-13**

Initiative: Reduces funding for recruitment and outreach in the Maine breast and cervical health program.

GENERAL FUND

All Other		(60,000)	(60,000)
Total		(60,000)	(60,000)

2011-12 **2012-13**

Initiative: Reduces funding for specialty medical foods for both children and adults with inborn errors of metabolism.

GENERAL FUND

All Other		(60,000)	(60,000)
Total		(60,000)	(60,000)

2011-12 **2012-13**

Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1.000	1 000
Personal Services		46,473	49,289
All Other		(46,473)	(49,289)
Total		0	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT		1.000	2 000	2.000
Personal Services	82,673	318,839	374,558	393,923
All Other	4,233,653	4,340,204	4,174,851	4,172,035
Total	4,316,326	4,659,043	4,549,409	4,565,958

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**What the Budget purchases:**

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	243,547,515	149,020,905	279,781,173	279,781,173
Total	243,547,515	149,020,905	279,781,173	279,781,173
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,384,603,073	1,210,751,546	1,189,093,780	1,189,093,780
Total	1,384,603,073	1,210,751,546	1,189,093,780	1,189,093,780
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	128,558,477	139,958,791	139,958,791	139,958,791
Total	128,558,477	139,958,791	139,958,791	139,958,791
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	25,397,323	25,397,323	25,397,323	25,397,323
Total	25,397,323	25,397,323	25,397,323	25,397,323
Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	193,455,245	154,812,095		
Total	193,455,245	154,812,095	0	0

		2011-12	2012-13
Initiative: Provides funding in the MaineCare program to reflect enrollment growth and the conversion of payments to hospitals from a prospective interim payment methodology to payments based on diagnosis-related groupings and ambulatory patient classifications.			
GENERAL FUND			
All Other		74,446,764	71,287,576
Total		74,446,764	71,287,576
FEDERAL EXPENDITURES FUND			
All Other		157,567,470	152,871,216
Total		157,567,470	152,871,216
FEDERAL BLOCK GRANT FUND			
All Other		2,409,251	2,409,251
Total		2,409,251	2,409,251
		2011-12	2012-13
Initiative: Provides funding to offset the loss of supplemental rebates due to the Patient Protection and Affordable Care Act.			
GENERAL FUND			
All Other		6,885,095	5,671,918
Total		6,885,095	5,671,918
OTHER SPECIAL REVENUE FUNDS			
All Other		(6,885,095)	(5,671,918)
Total		(6,885,095)	(5,671,918)

		2011-12	2012-13
Initiative:	Provides funding to continue the patient-centered medical home incentive payment program.		
	GENERAL FUND		
	All Other	611,797	646,920
	Total	611,797	646,920
	FEDERAL EXPENDITURES FUND		
	All Other	1,059,780	1,114,365
	Total	1,059,780	1,114,365
		2011-12	2012-13
Initiative:	Reduces funding by changing the disability determination cut-off from 45 days to 90 days.		
	GENERAL FUND		
	All Other	(3,000,000)	(6,000,000)
	Total	(3,000,000)	(6,000,000)
		2011-12	2012-13
Initiative:	Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.		
	GENERAL FUND		
	All Other	(828,053)	(828,053)
	Total	(828,053)	(828,053)
		2011-12	2012-13
Initiative:	Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.		
	GENERAL FUND		
	All Other	(310,632)	(310,632)
	Total	(310,632)	(310,632)
	FEDERAL EXPENDITURES FUND		
	All Other	(310,632)	(310,632)
	Total	(310,632)	(310,632)
		2011-12	2012-13
Initiative:	Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments which is offset by reducing funding for the Low-cost Drugs to Maine's Elderly program.		
	GENERAL FUND		
	All Other	500,000	500,000
	Total	500,000	500,000
		2011-12	2012-13
Initiative:	Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.		
	GENERAL FUND		
	All Other	38,265	38,265
	Total	38,265	38,265

		2011-12	2012-13
Initiative:	Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.		
GENERAL FUND			
All Other		17,060,329	18,460,893
Total		17,060,329	18,460,893
FEDERAL EXPENDITURES FUND			
All Other		(25,999,163)	(28,145,802)
Total		(25,999,163)	(28,145,802)
		2011-12	2012-13
Initiative:	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.		
GENERAL FUND			
All Other		379,606	379,606
Total		379,606	379,606
OTHER SPECIAL REVENUE FUNDS			
All Other		(379,606)	(379,606)
Total		(379,606)	(379,606)
		2011-12	2012-13
Initiative:	Reduces funding to reflect the annualized savings associated with the creation of a children's waiver.		
GENERAL FUND			
All Other		(522,068)	(516,646)
Total		(522,068)	(516,646)
FEDERAL EXPENDITURES FUND			
All Other		(904,347)	(889,959)
Total		(904,347)	(889,959)
		2011-12	2012-13
Initiative:	Reduces funding to reflect the elimination of the Maine Rx Plus Program.		
GENERAL FUND			
All Other		(29,500)	(29,500)
Total		(29,500)	(29,500)
FEDERAL EXPENDITURES FUND			
All Other		(51,101)	(50,816)
Total		(51,101)	(50,816)

		2011-12	2012-13
Initiative:	Reduces funding by freezing enrollment in the MaineCare program to parents of children whose income levels exceed 133% of the federal poverty level.		
GENERAL FUND			
All Other		(2,578,166)	(5,916,288)
	Total	(2,578,166)	(5,916,288)
FEDERAL EXPENDITURES FUND			
All Other		(6,212,362)	(12,275,152)
	Total	(6,212,362)	(12,275,152)
OTHER SPECIAL REVENUE FUNDS			
All Other		(1,008,150)	(1,209,780)
	Total	(1,008,150)	(1,209,780)

		2011-12	2012-13
Initiative:	Reduces funding by imposing a 4% premium on family income for several department programs.		
GENERAL FUND			
All Other		(1,589,424)	(1,589,424)
	Total	(1,589,424)	(1,589,424)
FEDERAL EXPENDITURES FUND			
All Other		(231,316)	(230,025)
	Total	(231,316)	(230,025)
FEDERAL BLOCK GRANT FUND			
All Other		(4,226,735)	(4,206,842)
	Total	(4,226,735)	(4,206,842)

		2011-12	2012-13
Initiative:	Reduces funding that is available as the result of a redistribution of resources within the Fund for a Healthy Maine.		
GENERAL FUND			
All Other		(17,705,645)	(17,684,183)
	Total	(17,705,645)	(17,684,183)

		2011-12	2012-13
Initiative:	Reduces funding by limiting benefits provided to legal non-citizens who have been in the United States for less than 5 years.		
GENERAL FUND			
All Other		(8,825,231)	(8,825,231)
	Total	(8,825,231)	(8,825,231)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	243,547,515	149,020,905	344,314,310	335,066,394
Total	243,547,515	149,020,905	344,314,310	335,066,394
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,384,603,073	1,210,751,546	1,314,012,109	1,301,176,975
Total	1,384,603,073	1,210,751,546	1,314,012,109	1,301,176,975

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	128,558,477	139,958,791	131,685,940	132,697,487
Total	128,558,477	139,958,791	131,685,940	132,697,487
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	25,397,323	25,397,323	23,579,839	23,599,732
Total	25,397,323	25,397,323	23,579,839	23,599,732
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	193,455,245	154,812,095		
Total	193,455,245	154,812,095	0	0

MEDICAL USE OF MARIJUANA FUND Z118

What the Budget purchases:

Implementation, monitoring, administration and day-to-day management for the Act including: processing and approving patient and caregiver registration and the issuance of identification cards; issuance of an RFP to identify nonprofit dispensaries in eight areas of the state; site visits to assure compliance; reissuing cards as needed; protecting patient confidentiality; coordination with Public Safety officials; dissemination of public information. There are 2 FTE's for this program (1 Program Manager and 1 Office Assistant II). We purchase services from the Office of Information Technology and the Attorney General's office as needed.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		2.000	2 000	2.000
Personal Services		177,486	134,890	144,075
All Other		73,659	73,659	73,659
Total	0	251,145	208,549	217,734

2011-12	2012-13
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Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		2.000	2 000	2.000
Personal Services		177,486	134,890	144,075
All Other		73,659	73,659	73,659
Total	0	251,145	208,549	217,734

MR/ELDERLY PNMI ROOM AND BOARD Z009

What the Budget purchases:

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	6,500,083	6,274,174	6,274,174	6,274,174
Total	6,500,083	6,274,174	6,274,174	6,274,174

2011-12 2012-13

Initiative: Reduces funding from savings by imposing a penalty for certain transfers of assets to qualify for state support for boarding home services.

GENERAL FUND

All Other	(216,000)	(216,000)
Total	(216,000)	(216,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	6,500,083	6,274,174	6,058,174	6,058,174
Total	6,500,083	6,274,174	6,058,174	6,058,174

MULTICULTURAL SERVICES Z034

What the Budget purchases:

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	1,000	1 000	1,000
Personal Services	388,523	76,388	92,864	99,131
All Other	14,061	10,903	10,993	10,993
Total	402,584	87,291	103,857	110,124

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1 000	1,000
Personal Services	108,773	110,846	85,047	81,545
All Other	1,015,458	1,469,767	1,469,767	1,469,767
Total	1,124,231	1,580,613	1,554,814	1,551,312

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	1,000	1 000	1,000
Personal Services	388,523	76,388	92,864	99,131
All Other	14,061	10,903	10,993	10,993
Total	402,584	87,291	103,857	110,124

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1 000	1,000
Personal Services	108,773	110,846	85,047	81,545
All Other	1,015,458	1,469,767	1,469,767	1,469,767
Total	1,124,231	1,580,613	1,554,814	1,551,312

NURSING FACILITIES 0148**What the Budget purchases:**

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with mental retardation. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities for individuals with mental retardation.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	43,001,134	42,072,304	69,509,265	69,509,265
Total	43,001,134	42,072,304	69,509,265	69,509,265
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	275,694,534	276,068,439	276,068,439	276,068,439
Total	275,694,534	276,068,439	276,068,439	276,068,439
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,173,119	30,162,997	30,162,997	30,162,997
Total	30,173,119	30,162,997	30,162,997	30,162,997
Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	35,841,731	32,252,652		
Total	35,841,731	32,252,652	0	0

		2011-12	2012-13
Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.			
GENERAL FUND			
All Other		4,600,374	4,984,343
Total		4,600,374	4,984,343
FEDERAL EXPENDITURES FUND			
All Other		(4,600,374)	(4,984,343)
Total		(4,600,374)	(4,984,343)

		2011-12	2012-13
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.			
GENERAL FUND			
All Other		(2,240,543)	(2,240,543)
Total		(2,240,543)	(2,240,543)
OTHER SPECIAL REVENUE FUNDS			
All Other		2,240,543	2,240,543
Total		2,240,543	2,240,543

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	43,001,134	42,072,304	71,869,096	72,253,065
Total	43,001,134	42,072,304	71,869,096	72,253,065

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	275,694,534	276,068,439	271,468,065	271,084,096
Total	275,694,534	276,068,439	271,468,065	271,084,096
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,173,119	30,162,997	32,403,540	32,403,540
Total	30,173,119	30,162,997	32,403,540	32,403,540
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	35,841,731	32,252,652		
Total	35,841,731	32,252,652	0	0

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

What the Budget purchases:

This program provides for protective services and public guardianship for 3,600 adults each year.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	69,000	69,000	69,000	69,000
Personal Services	5,045,984	4,777,413	5,145,078	5,317,414
All Other	946,978	943,055	944,930	944,930
Total	5,992,962	5,720,468	6,090,008	6,262,344
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528
			2011-12	2012-13
Initiative: NONE				
	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	69,000	69,000	69,000	69,000
Personal Services	5,045,984	4,777,413	5,145,078	5,317,414
All Other	946,978	943,055	944,930	944,930
Total	5,992,962	5,720,468	6,090,008	6,262,344
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

What the Budget purchases:

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities, and the Adult Protective Services/Public Guardianship program which serves 3,600 adults annually.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	11.000	11 000	11.000
Personal Services	591,124	681,636	737,752	758,171
All Other	2,575,892	2,549,759	2,554,555	2,554,555
Total	3,167,016	3,231,395	3,292,307	3,312,726
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.500	6.500	6 500	6.500
Personal Services	602,677	689,699	554,408	575,168
All Other	8,799,811	9,114,424	9,114,424	9,114,424
Total	9,402,488	9,804,123	9,668,832	9,689,592
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	204,000	204,000	204,000	204,000
Total	204,000	204,000	204,000	204,000
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

2011-12 **2012-13**

Initiative: Transfers one Office Specialist I position from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1 000
Personal Services	60,674	62,138
All Other	3,644	3,644
Total	64,318	65,782

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(60,674)	(62,138)
All Other	(1,904)	(1,904)
Total	(62,578)	(64,042)

		2011-12	2012-13	
Initiative:	Transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Office of Elder Services Central Office program.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT		-1.000	-1.000	
Personal Services		(58,037)	(59,463)	
All Other		(1,904)	(1,904)	
	Total	(59,941)	(61,367)	
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		1.000	1 000	
Personal Services		58,037	59,463	
All Other		4,315	4,330	
	Total	62,352	63,793	
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	11.000	11 000	11.000
Personal Services	591,124	681,636	740,389	760,846
All Other	2,575,892	2,549,759	2,556,295	2,556,295
Total	3,167,016	3,231,395	3,296,684	3,317,141
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.500	6.500	6 500	6.500
Personal Services	602,677	689,699	551,771	572,493
All Other	8,799,811	9,114,424	9,116,835	9,116,850
Total	9,402,488	9,804,123	9,668,606	9,689,343
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	204,000	204,000	204,000	204,000
Total	204,000	204,000	204,000	204,000
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE 2020

What the Budget purchases:

This program assists individuals and families in achieving their maximum potential, independence, employability, safety and health; working with them to become self supporting utilizing mandated federal programs and rules.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.000	21.000	21 000	21.000
Personal Services	1,369,264	1,422,928	1,575,552	1,637,119
All Other	1,709,271	1,707,260	1,708,460	1,708,460
Total	3,078,535	3,130,188	3,284,012	3,345,579

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services		150,817	151,217	149,139
All Other		378,986	378,986	378,986
Total	0	529,803	530,203	528,125

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	52.500	49.500	49 500	49.500
Personal Services	3,521,816	3,263,105	3,113,789	3,226,636
All Other	8,433,680	7,832,464	7,832,464	7,832,464
Total	11,955,496	11,095,569	10,946,253	11,059,100

2011-12 **2012-13**

Initiative: Transfers one Community Services Manager position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	2.000	2 000
Personal Services	83,078	85,039
All Other	4,446	4,446
Total	87,524	89,485

OTHER SPECIAL REVENUE FUNDS

Personal Services	83,070	85,032
All Other	1,904	1,904
Total	84,974	86,936

2011-12 **2012-13**

Initiative: Transfers one Office Assistant II position from Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(46,195)	(49,369)
All Other	(1,903)	(1,903)
Total	(48,098)	(51,272)

	2011-12	2012-13
Initiative: Reallocates funding for 70 positions to 50% General Fund and 50% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.		
GENERAL FUND		
Personal Services	745,965	770,052
All Other	2,994,291	2,994,291
Total	3,740,256	3,764,343
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(745,965)	(770,052)
All Other	(19,032)	(19,032)
Total	(764,997)	(789,084)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.000	21.000	23 000	23.000
Personal Services	1,369,264	1,422,928	2,404,595	2,492,210
All Other	1,709,271	1,707,260	4,707,197	4,707,197
Total	3,078,535	3,130,188	7,111,792	7,199,407

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services		150,817	151,217	149,139
All Other		378,986	378,986	378,986
Total	0	529,803	530,203	528,125

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	52.500	49.500	48 500	48.500
Personal Services	3,521,816	3,263,105	2,404,699	2,492,247
All Other	8,433,680	7,832,464	7,813,433	7,813,433
Total	11,955,496	11,095,569	10,218,132	10,305,680

OFFICE OF MANAGEMENT AND BUDGET 0142

What the Budget purchases:

This program provides general administrative support services for the Department of Health and Human Services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58.000	61.000	61 000	61.000
Personal Services	4,590,495	4,663,244	5,007,263	5,166,719
All Other	10,325,095	9,978,996	10,626,475	10,626,475
Total	14,915,590	14,642,240	15,633,738	15,793,194

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	108,813	85,404	20,844	
All Other	2,625,204	2,625,204	2,625,204	2,625,204
Total	2,734,017	2,710,608	2,646,048	2,625,204

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	32.000	32.000	32 000	32.000
Personal Services	2,764,222	2,706,832	2,666,940	2,759,468
All Other	7,369,066	7,366,478	7,366,478	7,366,478
Total	10,133,288	10,073,310	10,033,418	10,125,946

2011-12 **2012-13**

Initiative: Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(206,004)	(210,662)
Total	(206,004)	(210,662)

2011-12 **2012-13**

Initiative: Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(402,729)	(411,374)
All Other	(16,086)	(16,086)
Total	(418,815)	(427,460)

	2011-12	2012-13
Initiative: Reallocates position funding based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.		
GENERAL FUND		
Personal Services	341,125	356,869
All Other	(2,822,872)	(2,840,178)
Total	(2,481,747)	(2,483,309)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(341,125)	(356,869)
All Other	(7,612)	(7,612)
Total	(348,737)	(364,481)
	2011-12	2012-13
Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(41,161)	(42,253)
All Other	(2,011)	(2,011)
Total	(43,172)	(44,264)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	229,924	237,399
All Other	15,522	15,722
Total	245,446	253,121
	2011-12	2012-13
Initiative: Reallocates the portion of the cost of 2 Office Associate II positions, one Office Associate II Manager position, one Mental Health Worker III position, one Public Service Manager III position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Social Services Program Manager position currently budgeted in the Bureau of Medical Services program, Federal Expenditures Fund to Other Special Revenue Funds in the Office of Management and Budget program based on the cost allocation plan. The final allocation for these positions is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Personal Services	(77,453)	(79,520)
All Other	(3,820)	(3,820)
Total	(81,273)	(83,340)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	316,835	327,257
All Other	21,238	21,495
Total	338,073	348,752

	2011-12	2012-13
Initiative: Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	4.000	4 000
Personal Services	218,127	225,354
All Other	9,652	9,652
Total	227,779	235,006
OTHER SPECIAL REVENUE FUNDS		
Personal Services	145,420	150,237
All Other	3,045	3,045
Total	148,465	153,282

	2011-12	2012-13
Initiative: Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position, and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(27,360)	(29,130)
All Other	(2,011)	(2,011)
Total	(29,371)	(31,141)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	8.000	8 000
Personal Services	500,689	521,830
All Other	25,277	25,843
Total	525,966	547,673

	2011-12	2012-13
Initiative: Reduces funding to bring allocations into line with projected available resources.		
FEDERAL EXPENDITURES FUND		
All Other	(2,252,363)	(2,252,363)
Total	(2,252,363)	(2,252,363)

	2011-12	2012-13
Initiative: Transfers one Public Service Manager II position from the General Fund in the Mental Health Services - Community program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1 000
Personal Services	51,220	52,023
All Other	2,413	2,413
Total	53,633	54,436
OTHER SPECIAL REVENUE FUNDS		
Personal Services	34,148	34,683
All Other	762	762
Total	34,910	35,445

		2011-12	2012-13
Initiative: Reduces funding in the Office of Management and Budget program and provides funding in the Mental Health Services - Community program to properly account for the Olmstead Grant.			
OTHER SPECIAL REVENUE FUNDS			
All Other		(512)	(512)
	Total	(512)	(512)
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12
Revised Program Summary - GENERAL FUND			
Positions - LEGISLATIVE COUNT	58.000	61.000	58 000
Personal Services	4,590,495	4,663,244	4,863,028
All Other	10,325,095	9,978,996	7,791,740
Total	14,915,590	14,642,240	12,654,768
Revised Program Summary - FEDERAL EXPENDITURES FUND			
Personal Services	108,813	85,404	20,844
All Other	2,625,204	2,625,204	372,841
Total	2,734,017	2,710,608	393,685
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT	32.000	32.000	44 000
Personal Services	2,764,222	2,706,832	3,552,831
All Other	7,369,066	7,366,478	7,424,198
Total	10,133,288	10,073,310	10,977,029

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

What the Budget purchases:

This program provides for the oversight and coordination of operational functions for the regional offices. Functions include administration and support for personnel and facilities, also ensures increased integrated, cost-effective operations and service delivery.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	112,500	109,500	109,500	109,500
Personal Services	5,309,745	4,856,467	5,629,785	5,909,826
All Other	7,471,728	7,448,572	7,451,437	7,451,437
Total	12,781,473	12,305,039	13,081,222	13,361,263

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	99,000	99,000	98,500	98,500
Personal Services	5,536,709	5,557,352	5,393,703	5,653,909
All Other	4,448,904	4,448,472	4,448,304	4,448,640
Total	9,985,613	10,005,824	9,842,007	10,102,549

2011-12 2012-13

Initiative: Transfers one Community Services Manager position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(166,148)	(170,071)
All Other	(8,043)	(8,043)
Total	(174,191)	(178,114)

2011-12 2012-13

Initiative: Reallocates funding for all positions in the program to 55% General Fund and 45% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND

Personal Services	507,828	530,540
All Other	(624,006)	(639,616)
Total	(116,178)	(109,076)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(507,828)	(530,540)
All Other	(13,323)	(13,323)
Total	(521,151)	(543,863)

<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	112,500	109,500	107,500	107,500
Personal Services	5,309,745	4,856,467	5,971,465	6,270,295
All Other	7,471,728	7,448,572	6,819,388	6,803,778
Total	12,781,473	12,305,039	12,790,853	13,074,073

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	99,000	99,000	98,500	98,500
Personal Services	5,536,709	5,557,352	4,885,875	5,123,369

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,448,904	4,448,472	4,434,981	4,435,317
Total	9,985,613	10,005,824	9,320,856	9,558,686

PLUMBING - CONTROL OVER 0205**What the Budget purchases:**

This program establishes the state plumbing and subsurface wastewater disposal system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	6.000	6 000	6.000
Personal Services	532,865	464,352	429,101	446,040
All Other	384,043	825,504	825,504	825,504
Total	916,908	1,289,856	1,254,605	1,271,544

2011-12 **2012-13**

Initiative: Transfers one Environmental Specialist III position and related All Other from the Control Over Plumbing program to the Bureau of Health program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(69,856)	(74,492)
All Other	(1,904)	(1,904)
Total	(71,760)	(76,396)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	6.000	5 000	5.000
Personal Services	532,865	464,352	359,245	371,548
All Other	384,043	825,504	823,600	823,600
Total	916,908	1,289,856	1,182,845	1,195,148

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

What the Budget purchases:

Established by PL 2007, c. 383, the program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

PURCHASED SOCIAL SERVICES 0228**What the Budget purchases:**

This program purchases community-based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, family support and special needs services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	151,736	142,343	144,837	147,500
All Other	6,251,085	6,525,636	6,225,659	6,225,659
Total	6,402,821	6,667,979	6,370,496	6,373,159

Program Summary - FEDERAL EXPENDITURES FUND

All Other	4,382,844	4,382,844	4,382,844	4,382,844
Total	4,382,844	4,382,844	4,382,844	4,382,844

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	289,943	289,943	289,943	289,943
Total	289,943	289,943	289,943	289,943

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	77,045	75,969	62,196	63,244
All Other	11,413,772	11,413,772	11,413,772	11,413,772
Total	11,490,817	11,489,741	11,475,968	11,477,016

2011-12 **2012-13**

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Office of Child and Family Services to place them in the proper functional location. The listing is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT	2.000	2 000
Personal Services	138,434	146,961
All Other	7,287	7,287
Total	145,721	154,248

2011-12 **2012-13**

Initiative: Reduces funding by revising the rates paid for child care.

GENERAL FUND

All Other	(266,619)	(355,492)
Total	(266,619)	(355,492)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	4 000	4.000
Personal Services	151,736	142,343	283,271	294,461
All Other	6,251,085	6,525,636	5,966,327	5,877,454
Total	6,402,821	6,667,979	6,249,598	6,171,915

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	4,382,844	4,382,844	4,382,844	4,382,844
Total	4,382,844	4,382,844	4,382,844	4,382,844
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	289,943	289,943	289,943	289,943
Total	289,943	289,943	289,943	289,943
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	77,045	75,969	62,196	63,244
All Other	11,413,772	11,413,772	11,413,772	11,413,772
Total	11,490,817	11,489,741	11,475,968	11,477,016

RAPE CRISIS CONTROL 0488

What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

RISK REDUCTION 0489**What the Budget purchases:**

This program provides funds to build state and local capacity in local community health improvement and to support development of sub state-public health infrastructure. Support is provided to local communities via training and technical assistance, and resources in partnership building, community mobilization and community health planning with a specific focus on integrated chronic disease prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	186,292	212,366	208,327	214,814
All Other	177,968	180,240	180,240	180,240
Total	364,260	392,606	388,567	395,054

			2011-12	2012-13
Initiative:	Reallocates 25% of the cost of one Comprehensive Health Planner II position from the Risk Retention program, Federal Block Grant Fund, to the Bureau of Health program, Federal Block Grant Fund.			

FEDERAL BLOCK GRANT FUND

Personal Services			(20,445)	(21,039)
All Other			(547)	(563)
Total			(20,992)	(21,602)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	186,292	212,366	187,882	193,775
All Other	177,968	180,240	179,693	179,677
Total	364,260	392,606	367,575	373,452

SEXUALLY TRANSMITTED DISEASES 0496**What the Budget purchases:**

This program purchases supplies and therapeutic medications for clinics to use in treating persons diagnosed with sexually transmitted diseases.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,763	27,763	27,763	27,763
Total	27,763	27,763	27,763	27,763

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,763	27,763	27,763	27,763
Total	27,763	27,763	27,763	27,763

SPECIAL CHILDREN'S SERVICES 0204

What the Budget purchases:

This program supports specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements, receive selected, subspecialty medical care services. Others who are only medically eligible may receive help with medical planning and care coordination.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	15.000	13.000	13 000	13.000
Personal Services	1,102,330	992,710	939,153	975,331
All Other	129,445	129,403	129,403	129,403
Total	1,231,775	1,122,113	1,068,556	1,104,734

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	15.000	13.000	13 000	13.000
Personal Services	1,102,330	992,710	939,153	975,331
All Other	129,445	129,403	129,403	129,403
Total	1,231,775	1,122,113	1,068,556	1,104,734

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandatory to maintain federal Medicaid funding.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	5,820,453	5,820,453	6,945,632	6,945,632
Total	5,820,453	5,820,453	6,945,632	6,945,632

2011-12 2012-13

Initiative: Reduces funding no longer required to meet expenditure requirements of the 2012-2013 biennium.

GENERAL FUND

All Other	(700,000)	(480,000)
Total	(700,000)	(480,000)

2011-12 2012-13

Initiative: Reduces funding by limiting benefits provided to legal non-citizens who have been in the United States for less than 5 years.

GENERAL FUND

All Other	(367,900)	(367,900)
Total	(367,900)	(367,900)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	5,820,453	5,820,453	5,877,732	6,097,732
Total	5,820,453	5,820,453	5,877,732	6,097,732

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

What the Budget purchases:

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means, and to children placed for adoption with adoption assistance.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27,000	24,000	24,000	24,000
Personal Services	1,986,445	1,742,749	1,882,594	1,947,133
All Other	35,438,038	35,531,732	35,738,926	35,738,926
Total	37,424,483	37,274,481	37,621,520	37,686,059

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	774,072	769,303	745,998	771,097
All Other	2,113,124	2,109,748	2,109,748	2,109,748
Total	2,887,196	2,879,051	2,855,746	2,880,845

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,636,131	1,636,131	1,636,131	1,636,131
Total	1,636,131	1,636,131	1,636,131	1,636,131

2011-12 **2012-13**

Initiative: Transfers funding from the IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program to properly reflect anticipated earned revenue.

OTHER SPECIAL REVENUE FUNDS

All Other	4,500,000	4,500,000
Total	4,500,000	4,500,000

2011-12 **2012-13**

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(745,758)	(770,841)
All Other	(18,078)	(18,078)
Total	(763,836)	(788,919)

2011-12 **2012-13**

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND

All Other	55,731	60,382
Total	55,731	60,382

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27.000	24.000	24 000	24.000
Personal Services	1,986,445	1,742,749	1,882,594	1,947,133
All Other	35,438,038	35,531,732	35,794,657	35,799,308
Total	37,424,483	37,274,481	37,677,251	37,746,441
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000		
Personal Services	774,072	769,303	240	256
All Other	2,113,124	2,109,748	2,091,670	2,091,670
Total	2,887,196	2,879,051	2,091,910	2,091,926
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,636,131	1,636,131	6,136,131	6,136,131
Total	1,636,131	1,636,131	6,136,131	6,136,131

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

What the Budget purchases:

This program provides cash assistance to low-income families with children deprived of support of one or both parents.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	25,144,078	25,144,078	25,144,078	25,144,078
Total	25,144,078	25,144,078	25,144,078	25,144,078

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	124,458,311	124,458,311	124,458,311	124,458,311
Total	124,458,311	124,458,311	124,458,311	124,458,311

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	52,303,361	52,303,361	52,303,361	52,303,361
Total	52,303,361	52,303,361	52,303,361	52,303,361

			2011-12	2012-13
Initiative:	Reduces funding by limiting benefits provided to legal non-citizens who have been in the United States for less than 5 years.			

GENERAL FUND

All Other		(157,320)	(157,320)
Total		(157,320)	(157,320)

		2011-12	2012-13
Initiative:	Reduces funding for Temporary Assistance for Needy Families assistance for individuals convicted of drug-related felonies.		

GENERAL FUND

All Other		(50,000)	(50,000)
Total		(50,000)	(50,000)

		2011-12	2012-13
Initiative:	Reduces funding by implementing a full-family sanction for violation of program rules.		

GENERAL FUND

All Other		(1,250,000)	(2,500,000)
Total		(1,250,000)	(2,500,000)

		2011-12	2012-13
Initiative:	Reduces funding by implementing a strict 5-year time limit for recipients of assistance under the Temporary Assistance for Needy Families program.		

GENERAL FUND

All Other		(1,250,000)	
Total		(1,250,000)	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	25,144,078	25,144,078	22,436,758	22,436,758
Total	25,144,078	25,144,078	22,436,758	22,436,758
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,458,311	124,458,311	124,458,311	124,458,311
Total	124,458,311	124,458,311	124,458,311	124,458,311
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	52,303,361	52,303,361	52,303,361	52,303,361
Total	52,303,361	52,303,361	52,303,361	52,303,361

TUBERCULOSIS CONTROL PROGRAM 0497

What the Budget purchases:

This program supports prevention, control, treatment and elimination of tuberculosis.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	148,071	149,291	144,641	151,513
All Other	44,159	44,159	44,159	44,159
Total	192,230	193,450	188,800	195,672

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	148,071	149,291	144,641	151,513
All Other	44,159	44,159	44,159	44,159
Total	192,230	193,450	188,800	195,672

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

What the Budget purchases:

The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - PRIVATE TRUST FUNDS				
All Other			500	500
Unallocated		500		
Total	0	500	500	500

			2011-12	2012-13
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - PRIVATE TRUST FUNDS				
All Other			500	500
Unallocated		500		
Total	0	500	500	500

Historic Preservation Commission, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	1,149,830	1,167,771	1,178,850	1,216,198
All Other	488,947	487,512	479,108	479,108
Total	1,638,777	1,655,283	1,657,958	1,695,306
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	263,844	258,892	287,869	296,275
All Other	15,022	13,297	13,879	13,879
Total	278,866	272,189	301,748	310,154
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	418,084	425,720	422,272	433,141
All Other	349,305	349,595	340,609	340,609
Total	767,389	775,315	762,881	773,750
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	467,902	483,159	468,709	486,782
All Other	124,620	124,620	124,620	124,620
Total	592,522	607,779	593,329	611,402

Historic Preservation Commission, Maine

HISTORIC COMMERCIAL REHABILITATION FUND Z067

What the Budget purchases:

Funding supports the administration of the certification process for the State tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
			2011-12	2012-13
Initiative: NONE				
	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

HISTORIC PRESERVATION COMMISSION 0036

What the Budget purchases:

Assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	263,844	258,892	287,869	296,275
All Other	15,022	13,297	13,879	13,879
Total	278,866	272,189	301,748	310,154

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	418,084	425,720	422,272	433,141
All Other	349,305	349,595	349,595	349,595
Total	767,389	775,315	771,867	782,736

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Positions - FTE COUNT	4.731	4.731	4,731	4.731
Personal Services	467,902	483,159	468,709	486,782
All Other	123,620	123,620	123,620	123,620
Total	591,522	606,779	592,329	610,402

2011-12 **2012-13**

Initiative: Reduces funding to bring allocations in line with anticipated dedicated revenues.

FEDERAL EXPENDITURES FUND

All Other		(8,986)	(8,986)
Total		(8,986)	(8,986)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	263,844	258,892	287,869	296,275
All Other	15,022	13,297	13,879	13,879
Total	278,866	272,189	301,748	310,154

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	418,084	425,720	422,272	433,141
All Other	349,305	349,595	340,609	340,609
Total	767,389	775,315	762,881	773,750

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Positions - FTE COUNT	4.731	4.731	4,731	4.731
Personal Services	467,902	483,159	468,709	486,782

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	123,620	123,620	123,620	123,620
Total	591,522	606,779	592,329	610,402

HISTORIC PRESERVATION REVOLVING FUND Z109

What the Budget purchases:
The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

			2011-12	2012-13
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Historical Society, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
All Other	46,544	44,217	46,544	46,544
Total	46,544	44,217	46,544	46,544
Department Summary - GENERAL FUND				
All Other	46,544	44,217	46,544	46,544
Total	46,544	44,217	46,544	46,544

Historical Society, Maine

HISTORICAL SOCIETY 0037

What the Budget purchases:

Funding used to maintain a research library of social, economic, political, and cultural history spanning 6 centuries and the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. The Wadsworth-Longfellow House provides on site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	46,544	44,217	46,544	46,544
Total	46,544	44,217	46,544	46,544

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	46,544	44,217	46,544	46,544
Total	46,544	44,217	46,544	46,544

Hospice Council, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
All Other	65,884	62,590	65,884	65,884
Total	65,884	62,590	65,884	65,884
Department Summary - GENERAL FUND				
All Other	65,884	62,590	65,884	65,884
Total	65,884	62,590	65,884	65,884

Hospice Council, Maine

MAINE HOSPICE COUNCIL 0663

What the Budget purchases:

The Maine Hospice Council provides technical workshops, in-services for direct-service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	65,884	62,590	65,884	65,884
Total	65,884	62,590	65,884	65,884

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	65,884	62,590	65,884	65,884
Total	65,884	62,590	65,884	65,884

Housing Authority, Maine State

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		6,587,107	7,561,208	10,561,208	10,561,208
Total		6,587,107	7,561,208	10,561,208	10,561,208
Department Summary - GENERAL FUND					
All Other		378,484	378,298	378,298	378,298
Total		378,484	378,298	378,298	378,298
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		6,208,623	7,182,910	10,182,910	10,182,910
Total		6,208,623	7,182,910	10,182,910	10,182,910

Housing Authority, Maine State

HOUSING AUTHORITY - STATE 0442

What the Budget purchases:

Maine State Housing Authority allocates the real estate transfer tax as a credit enhancement to reduce interest rates for first-time home buyer loans, for developers creating low-income rental units, for loans or grants to owners of substandard housing, and for loans or grants to developers to create special needs housing. Additionally, funds are granted to homeless shelters throughout Maine.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		6,208,078	7,182,365	7,182,365	7,182,365
Total		6,208,078	7,182,365	7,182,365	7,182,365

Initiative: NONE

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		6,208,078	7,182,365	7,182,365	7,182,365
Total		6,208,078	7,182,365	7,182,365	7,182,365

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708
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What the Budget purchases:

Maine State Housing Authority assists the Public Utilities Commission in implementing the Electric Assistance Program Fund. It may collect funds from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

What the Budget purchases:

The Maine Energy, Housing and Economic Recovery Program may be applied by the Maine State Housing Authority to reduce the rate of interest or principal on mortgage loans, make mortgage loans, secure and facilitate the sale of bonds, pay administrative costs, pay payments or other costs on bonds and any other reasonable manner to support the purposes of the program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary				
	0	0	0	0
Total	0	0	0	0

			2011-12	2012-13
Initiative:	Provides funding in accordance with Public Law 2009, chapter 372.			

OTHER SPECIAL REVENUE FUNDS

All Other		3,000,000	3,000,000
Total		3,000,000	3,000,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

SHELTER OPERATING SUBSIDY 0661

What the Budget purchases:

Program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates, and basic needs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	378,484	378,298	378,298	378,298
Total	378,484	378,298	378,298	378,298

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	378,484	378,298	378,298	378,298
Total	378,484	378,298	378,298	378,298

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	806,789	823,592	826,461	863,670
All Other	136,533	127,629	128,303	128,303
Total	943,322	951,221	954,764	991,973
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	468,178	468,905	493,092	513,219
All Other	34,760	26,594	27,268	27,268
Total	502,938	495,499	520,360	540,487
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	338,611	354,687	333,369	350,451
All Other	96,075	95,337	95,337	95,337
Total	434,686	450,024	428,706	445,788
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,698	5,698	5,698	5,698
Total	5,698	5,698	5,698	5,698

HUMAN RIGHTS COMMISSION - REGULATION 0150

What the Budget purchases:

Provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	468,178	468,905	493,092	513,219
All Other	34,760	26,594	27,268	27,268
Total	502,938	495,499	520,360	540,487

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	338,611	354,687	333,369	350,451
All Other	96,075	95,337	95,337	95,337
Total	434,686	450,024	428,706	445,788

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,698	5,698	5,698	5,698
Total	5,698	5,698	5,698	5,698

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	468,178	468,905	493,092	513,219
All Other	34,760	26,594	27,268	27,268
Total	502,938	495,499	520,360	540,487

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	338,611	354,687	333,369	350,451
All Other	96,075	95,337	95,337	95,337
Total	434,686	450,024	428,706	445,788

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,698	5,698	5,698	5,698
Total	5,698	5,698	5,698	5,698

Humanities Council, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
All Other	55,355	52,587	55,355	55,355
Total	55,355	52,587	55,355	55,355
Department Summary - GENERAL FUND				
All Other	55,355	52,587	55,355	55,355
Total	55,355	52,587	55,355	55,355

Humanities Council, Maine

HUMANITIES COUNCIL 0942

What the Budget purchases:

The council uses literature, history, philosophy and other humani ies disciplines to provide direct educational programs throughout Maine, for a wide range of audiences, from families, to youth at-risk, to the general public. It also provides small grants to community organizations for public humanities programming in community history, cultural tourism, family literacy and similar topics.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	55,355	52,587	55,355	55,355
Total	55,355	52,587	55,355	55,355

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	55,355	52,587	55,355	55,355
Total	55,355	52,587	55,355	55,355

Indian Tribal-State Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
All Other	78,000	74,100	78,000	78,000
Total	78,000	74,100	78,000	78,000
Department Summary - GENERAL FUND				
All Other	78,000	74,100	78,000	78,000
Total	78,000	74,100	78,000	78,000

Indian Tribal-State Commission, Maine

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Indian Claims Settlement Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, the Passamaquoddy Tribe, and the Penobscot Nation. The commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors the Annual Assembly of Governors and Chiefs, Wabanaki Day at the Legislature, and other meetings and workshops to explore tribal-state issues. The commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki People.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	78,000	74,100	78,000	78,000
Total	78,000	74,100	78,000	78,000

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	78,000	74,100	78,000	78,000
Total	78,000	74,100	78,000	78,000

Indigent Legal Services, Maine Commission on

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	4.000	10.000	10.000	10.000
Personal Services	100,872	469,203	646,564	681,963
All Other	154,152	9,865,333	10,165,333	10,265,333
Total	255,024	10,334,536	10,811,897	10,947,296
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	10.000	10.000	10.000
Personal Services	100,872	469,203	646,564	681,963
All Other	154,152	9,358,836	9,658,836	9,758,836
Total	255,024	9,828,039	10,305,400	10,440,799
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		506,497	506,497	506,497
Total	0	506,497	506,497	506,497

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112
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What the Budget purchases:

This program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	10,000	10,000	10,000
Personal Services	100,872	469,203	646,564	681,963
All Other	154,152	9,358,836	9,358,836	9,358,836
Total	255,024	9,828,039	10,005,400	10,040,799

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		506,497	506,497	506,497
Total	0	506,497	506,497	506,497

	2011-12	2012-13
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Initiative: Provides funding for representation to Maine citizens who are entitled to counsel.

GENERAL FUND

All Other		300,000	400,000
Total		300,000	400,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	10,000	10,000	10,000
Personal Services	100,872	469,203	646,564	681,963
All Other	154,152	9,358,836	9,658,836	9,758,836
Total	255,024	9,828,039	10,305,400	10,440,799

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		506,497	506,497	506,497
Total	0	506,497	506,497	506,497

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	290.500	290.500	290.500	290.500
Positions - FTE COUNT	8.063	8.063	8.063	8.063
Personal Services	23,759,918	24,159,893	25,181,617	26,035,602
All Other	12,770,839	12,922,691	14,999,731	15,013,218
Capital Expenditures	2,498,000	2,098,000	3,135,000	3,135,000
Total	39,028,757	39,180,584	43,316,348	44,183,820
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	229.000	229.000	229.000	229.000
Positions - FTE COUNT	7.072	7.072	7.072	7.072
Personal Services	16,763,592	16,983,843	18,169,470	18,770,904
All Other	6,537,710	6,448,107	6,863,731	6,878,096
Total	23,301,302	23,431,950	25,033,201	25,649,000
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	37.000	37.000	39.000	39.000
Personal Services	5,284,191	5,430,874	5,409,162	5,599,461
All Other	2,773,053	2,773,580	4,438,989	4,438,123
Capital Expenditures	1,595,000	1,210,000	2,375,000	2,375,000
Total	9,652,244	9,414,454	12,223,151	12,412,584
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24.500	24.500	22.500	22.500
Positions - FTE COUNT	0.991	0.991	0.991	0.991
Personal Services	1,712,135	1,745,176	1,602,985	1,665,237
All Other	3,460,076	3,701,004	3,697,011	3,696,999
Capital Expenditures	903,000	888,000	760,000	760,000
Total	6,075,211	6,334,180	6,059,996	6,122,236

ADMINISTRATIVE SERVICES - IF&W 0530**What the Budget purchases:**

The purpose of the Administrative Services program is to assist the commissioner and division directors with long range financial planning, preparation and management of annual and biennial budgets, for accounting services, personnel management services, technology related services and fees, and for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	271,856	278,784	288,799	297,748
All Other	2,555,462	2,421,075	2,514,255	2,514,255
Total	2,827,318	2,699,859	2,803,054	2,812,003

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	560,858	578,308	578,308	578,308
Total	560,858	578,308	578,308	578,308

			2011-12	2012-13
Initiative:	Provides funding for necessary repairs, materials and supply costs to maintain operational requirements of the department's headquarter facilities.			
GENERAL FUND				
All Other			100,000	100,000
Total			100,000	100,000

			2011-12	2012-13
Initiative:	Provides funding for geographic information services related services provided by the Office of Informational Technology.			

GENERAL FUND				
All Other			7,200	7,200
Total			7,200	7,200

			2011-12	2012-13
Initiative:	Provides funding to meet the current rates provided by the Office of Information Technology for the replacement of desktop and laptop computers.			

GENERAL FUND				
All Other			44,718	44,718
Total			44,718	44,718

			2011-12	2012-13
Initiative:	Provides funding to maintain the same level of radio support services provided by Office of Information Technology.			

GENERAL FUND				
All Other			10,986	13,339
Total			10,986	13,339

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	271,856	278,784	288,799	297,748

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	2,555,462	2,421,075	2,677,159	2,679,512
Total	2,827,318	2,699,859	2,965,958	2,977,260

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	560,858	578,308	578,308	578,308
Total	560,858	578,308	578,308	578,308

ATV SAFETY AND EDUCATIONAL PROGRAM 0559**What the Budget purchases:**

Conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	105,469	520		
All Other	23,170			
Total	128,639	520	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	95,567	95,567	95,567	95,567
Total	95,567	95,567	95,567	95,567

			2011-12	2012-13
Initiative:	Transfers funding for support expenses from the Enforcement Operations-IF&W program to the ATV Safety and Educational program.			

GENERAL FUND

All Other		23,170	23,170
Total		23,170	23,170

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	105,469	520		
All Other	23,170		23,170	23,170
Total	128,639	520	23,170	23,170

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	95,567	95,567	95,567	95,567
Total	95,567	95,567	95,567	95,567

BOATING ACCESS SITES 0631**What the Budget purchases:**

Acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	375,000	375,000		
Total	418,616	418,616	43,616	43,616

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	53,015	55,825	59,767	61,620
All Other	93,233	93,233	93,233	93,233
Capital Expenditures	400,000	400,000		
Total	546,248	549,058	153,000	154,853

2011-12 2012-13**Initiative:** Provides funding to purchase and improve land for boat launch facilities throughout the State.**FEDERAL EXPENDITURES FUND**

Capital Expenditures	575,000	575,000
Total	575,000	575,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	175,000	175,000
Total	175,000	175,000

2011-12 2012-13**Initiative:** Provides funding for improvements and maintenance activities at publicly-owned boat launch facilities on inland waters.**OTHER SPECIAL REVENUE FUNDS**

All Other	4,000	4,000
Capital Expenditures	90,000	90,000
Total	94,000	94,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	375,000	375,000	575,000	575,000
Total	418,616	418,616	618,616	618,616

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	53,015	55,825	59,767	61,620
All Other	93,233	93,233	97,233	97,233
Capital Expenditures	400,000	400,000	265,000	265,000
Total	546,248	549,058	422,000	423,853

ENDANGERED NONGAME OPERATIONS 0536**What the Budget purchases:**

Expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Priorizes fish and wildlife species to be the focus of management programs and prepares strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,290	76,705	19,655	20,884
All Other	4,731	4,731	4,731	4,731
Total	80,021	81,436	24,386	25,615

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	402,500	418,847	349,001	363,139
All Other	520,326	520,464	520,464	520,464
Total	922,826	939,311	869,465	883,603

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	255,218	262,127	258,067	266,387
All Other	132,672	132,747	132,747	132,747
Total	387,890	394,874	390,814	399,134

2011-12 **2012-13**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,290	76,705	19,655	20,884
All Other	4,731	4,731	4,731	4,731
Total	80,021	81,436	24,386	25,615

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	402,500	418,847	349,001	363,139
All Other	520,326	520,464	520,464	520,464
Total	922,826	939,311	869,465	883,603

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	255,218	262,127	258,067	266,387
All Other	132,672	132,747	132,747	132,747
Total	387,890	394,874	390,814	399,134

ENFORCEMENT OPERATIONS - IF&W 0537

What the Budget purchases:

Enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	124.000	123.000	123.000	123.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	10,358,063	10,300,200	11,296,109	11,650,129
All Other	1,893,154	1,799,773	1,799,773	1,799,773
Total	12,251,217	12,099,973	13,095,882	13,449,902

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	554,657	570,902	529,393	547,053
All Other	417,757	417,757	418,300	418,311
Capital Expenditures	400,000	60,000		
Total	1,372,414	1,048,659	947,693	965,364

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	539,005	551,585	504,617	520,555
All Other	222,045	222,045	222,076	222,077
Capital Expenditures	88,000	88,000		
Total	849,050	861,630	726,693	742,632

2011-12 **2012-13**

Initiative: Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

GENERAL FUND

All Other		159,540	171,552
Total		159,540	171,552

2011-12 **2012-13**

Initiative: Transfers funding for support expenses from the Enforcement Operations-IF&W program to the ATV Safety and Educational program.

GENERAL FUND

All Other		(23,170)	(23,170)
Total		(23,170)	(23,170)

2011-12 **2012-13**

Initiative: Provides funding in the Enforcement Operations-IF&W program by establishing allocation for Operation Stonegarden funded by the United States Department of Homeland Security.

FEDERAL EXPENDITURES FUND

Personal Services		249,297	254,368
All Other		125,000	125,000
Total		374,297	379,368

2011-12

2012-13

Initiative: Provides funding for applications and database support services to be provided by the Office of Information Technology to the Maine Warden Service.

FEDERAL EXPENDITURES FUND

All Other

	39,857	38,980
Total	39,857	38,980

OTHER SPECIAL REVENUE FUNDS

All Other

	61,636	61,636
Total	61,636	61,636

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	124.000	123.000	123.000	123.000
Positions - FTE COUNT	0.500	0.500	0 500	0.500
Personal Services	10,358,063	10,300,200	11,296,109	11,650,129
All Other	1,893,154	1,799,773	1,936,143	1,948,155
Total	12,251,217	12,099,973	13,232,252	13,598,284

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	554,657	570,902	778,690	801,421
All Other	417,757	417,757	583,157	582,291
Capital Expenditures	400,000	60,000		
Total	1,372,414	1,048,659	1,361,847	1,383,712

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6.000	6.000	6 000	6.000
Personal Services	539,005	551,585	504,617	520,555
All Other	222,045	222,045	283,712	283,713
Capital Expenditures	88,000	88,000		
Total	849,050	861,630	788,329	804,268

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58.000	58.000	58 000	58.000
Positions - FTE COUNT	1.731	1.731	1.731	1.731
Personal Services	2,661,057	2,740,270	2,843,951	2,950,265
All Other	970,951	970,885	970,885	970,885
Total	3,632,008	3,711,155	3,814,836	3,921,150

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	1,683,612	1,725,273	1,683,236	1,745,081
All Other	1,048,331	1,048,398	1,048,398	1,048,398
Capital Expenditures	45,000			
Total	2,776,943	2,773,671	2,731,634	2,793,479

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.500	2.500	2 500	2.500
Personal Services	86,421	89,394	79,764	82,558
All Other	75,997	75,997	75,997	75,997
Capital Expenditures	15,000			
Total	177,418	165,391	155,761	158,555

2011-12 **2012-13**

Initiative: Reallocates the cost of 2 Biologist I positions from 30% Other Special Revenue Funds and 70% Federal Expenditures Fund to 30% General Fund and 70% Federal Expenditures Fund within the same program.

GENERAL FUND

Personal Services	47,674	48,783
Total	47,674	48,783

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2 000
Total	2.000	2 000

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(47,674)	(48,783)
All Other	(564)	(577)
Total	(48,238)	(49,360)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58.000	58.000	58 000	58.000
Positions - FTE COUNT	1.731	1.731	1.731	1.731
Personal Services	2,661,057	2,740,270	2,891,625	2,999,048
All Other	970,951	970,885	970,885	970,885
Total	3,632,008	3,711,155	3,862,510	3,969,933

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			2 000	2.000
Personal Services	1,683,612	1,725,273	1,683,236	1,745,081
All Other	1,048,331	1,048,398	1,048,398	1,048,398
Capital Expenditures	45,000			
Total	2,776,943	2,773,671	2,731,634	2,793,479
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	0 500	0.500
Personal Services	86,421	89,394	32,090	33,775
All Other	75,997	75,997	75,433	75,420
Capital Expenditures	15,000			
Total	177,418	165,391	107,523	109,195

LICENSING SERVICES - IF&W 0531

What the Budget purchases:

The Division of Licensing, Registration and Engineering is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 100,000 snowmobiles and 130,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 900 sales agents across Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.000	18.000	18 000	18.000
Personal Services	1,022,144	1,047,017	1,098,589	1,141,967
All Other	420,804	438,638	438,638	438,638
Total	1,442,948	1,485,655	1,537,227	1,580,605

Program Summary - FEDERAL EXPENDITURES FUND

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	106,656	316,484	316,484	316,484
Total	106,656	316,484	316,484	316,484

2011-12 **2012-13**

Initiative: Reduces funding to align allocation with revenue.

OTHER SPECIAL REVENUE FUNDS

All Other		(79,104)	(79,104)
Total		(79,104)	(79,104)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.000	18.000	18 000	18.000
Personal Services	1,022,144	1,047,017	1,098,589	1,141,967
All Other	420,804	438,638	438,638	438,638
Total	1,442,948	1,485,655	1,537,227	1,580,605

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	106,656	316,484	237,380	237,380
Total	106,656	316,484	237,380	237,380

MAINE OUTDOOR HERITAGE FUND 0829**What the Budget purchases:**

The Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,144,926	1,144,926	1,144,926	1,144,926
Total	1,144,926	1,144,926	1,144,926	1,144,926

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,144,926	1,144,926	1,144,926	1,144,926
Total	1,144,926	1,144,926	1,144,926	1,144,926

OFFICE OF THE COMMISSIONER - IF&W 0529**What the Budget purchases:**

Develops and implements long-range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	411,656	419,578	442,582	453,802
All Other	145,677	145,662	145,662	145,662
Total	557,333	565,240	588,244	599,464

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	105,351	105,351	105,351	105,351
Total	105,351	105,351	105,351	105,351

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	411,656	419,578	442,582	453,802
All Other	145,677	145,662	145,662	145,662
Total	557,333	565,240	588,244	599,464

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	105,351	105,351	105,351	105,351
Total	105,351	105,351	105,351	105,351

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

Administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through: public education, promotion, and dissemination of information.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9 000	9.000
Positions - FTE COUNT	4.841	4.841	4 841	4.841
Personal Services	642,018	644,809	613,303	633,912
All Other	266,163	274,080	274,080	274,080
Total	908,181	918,889	887,383	907,992

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	141,027	143,126	141,944	144,805
All Other	147,837	147,837	147,843	147,843
Total	288,864	290,963	289,787	292,648

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	298,556	309,948	307,502	321,386
All Other	569,023	569,095	569,100	569,100
Total	867,579	879,043	876,602	890,486

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9 000	9.000
Positions - FTE COUNT	4.841	4.841	4 841	4.841
Personal Services	642,018	644,809	613,303	633,912
All Other	266,163	274,080	274,080	274,080
Total	908,181	918,889	887,383	907,992

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	141,027	143,126	141,944	144,805
All Other	147,837	147,837	147,843	147,843
Total	288,864	290,963	289,787	292,648

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	298,556	309,948	307,502	321,386
All Other	569,023	569,095	569,100	569,100
Total	867,579	879,043	876,602	890,486

RESOURCE MANAGEMENT SERVICES - IF&W 0534

What the Budget purchases:

Maintains and enhances wildlife resources and habitats; manage wildlife sanctuaries and management areas; coordinates animal damage control functions and develops rules for effective management of resources.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10 000	10.000
Personal Services	1,216,039	1,243,034	1,289,885	1,338,680
All Other	257,598	258,043	258,043	258,043
Total	1,473,637	1,501,077	1,547,928	1,596,723

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	37.000	37.000	37 000	37.000
Personal Services	2,502,395	2,572,726	2,456,291	2,545,015
All Other	493,858	494,180	494,183	494,183
Total	2,996,253	3,066,906	2,950,474	3,039,198

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Positions - FTE COUNT	0.991	0.991	0 991	0.991
Personal Services	371,717	385,206	362,912	378,865
All Other	238,025	237,673	237,676	237,676
Total	609,742	622,879	600,588	616,541

2011-12 2012-13

Initiative: Provides funding for the purchase of land, to construct dams and to construct storage buildings to house equipment used at wildlife management areas.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		95,000	95,000
Total		95,000	95,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10 000	10.000
Personal Services	1,216,039	1,243,034	1,289,885	1,338,680
All Other	257,598	258,043	258,043	258,043
Total	1,473,637	1,501,077	1,547,928	1,596,723

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	37.000	37.000	37 000	37.000
Personal Services	2,502,395	2,572,726	2,456,291	2,545,015
All Other	493,858	494,180	494,183	494,183
Total	2,996,253	3,066,906	2,950,474	3,039,198

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Positions - FTE COUNT	0.991	0.991	0 991	0.991
Personal Services	371,717	385,206	362,912	378,865

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	238,025	237,673	237,676	237,676
Capital Expenditures			95,000	95,000
Total	609,742	622,879	695,588	711,541

SEARCH AND RESCUE 0538**What the Budget purchases:**

Actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		232,926	228,923	234,734
All Other		135,220	135,220	135,220
Total	0	368,146	364,143	369,954

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		232,926	228,923	234,734
All Other		135,220	135,220	135,220
Total	0	368,146	364,143	369,954

SPORT HUNTER PROGRAM 0827**What the Budget purchases:**

Combats disrespect and misconduct and improves hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,787	2,814	2,809	2,848
All Other	10,905	10,905	10,905	10,905
Total	13,692	13,719	13,714	13,753

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,787	2,814	2,809	2,848
All Other	10,905	10,905	10,905	10,905
Total	13,692	13,719	13,714	13,753

SUPPORT LANDOWNERS PROGRAM 0826

What the Budget purchases:

Fosters public use of private land for hunting and fishing, promotes high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevents abuse of private lands by hunters and anglers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	930	942	938	951
All Other	51,357	51,357	51,357	51,357
Total	52,287	52,299	52,295	52,308

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	930	942	938	951
All Other	51,357	51,357	51,357	51,357
Total	52,287	52,299	52,295	52,308

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

What the Budget purchases:

Acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Capital Expenditures	775,000	775,000		
Total	800,000	800,000	25,000	25,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	13,085	13,085	13,085	13,085
Capital Expenditures	400,000	400,000		
Total	413,085	413,085	13,085	13,085

Initiative: Provides funding for the North American Wetland Conservation Act grants and for Coastal Wetland grants for the acquisition of wildlife habitat.

FEDERAL EXPENDITURES FUND

All Other	1,500,000	1,500,000
Capital Expenditures	1,800,000	1,800,000
Total	3,300,000	3,300,000

OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000
Capital Expenditures	400,000	400,000
Total	410,000	410,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	1,525,000	1,525,000
Capital Expenditures	775,000	775,000	1,800,000	1,800,000
Total	800,000	800,000	3,325,000	3,325,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	13,085	13,085	23,085	23,085
Capital Expenditures	400,000	400,000	400,000	400,000
Total	413,085	413,085	423,085	423,085

WHITEWATER RAFTING - IF&W 0539**What the Budget purchases:**

Enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	104,486	87,335	74,283	78,850
All Other	29,472	43,327	43,327	43,327
Total	133,958	130,662	117,610	122,177

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	104,486	87,335	74,283	78,850
All Other	29,472	43,327	43,327	43,327
Total	133,958	130,662	117,610	122,177

WHITEWATER RAFTING FUND 0533**What the Budget purchases:**

Directs 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

Judicial Department

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	512,500	506,500	501,500	501,500
Personal Services	39,659,037	37,849,710	39,475,714	41,426,738
All Other	36,162,611	26,662,460	26,776,152	27,844,177
Capital Expenditures	300,000	300,000	300,000	300,000
Unallocated	(1,000,000)	(1,000,000)		
Total	75,121,648	63,812,170	66,551,866	69,570,915
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	503,000	497,000	493,000	493,000
Personal Services	36,813,518	34,970,960	36,754,478	38,556,634
All Other	30,945,041	21,971,189	22,087,352	23,155,377
Unallocated	(1,000,000)	(1,000,000)		
Total	66,758,559	55,942,149	58,841,830	61,712,011
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,183,197	2,195,815	2,164,986	2,289,545
All Other	1,090,199	1,090,199	1,090,199	1,090,199
Total	3,273,396	3,286,014	3,255,185	3,379,744
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	544,519	566,153	556,250	580,559
All Other	4,124,766	3,598,601	3,598,601	3,598,601
Capital Expenditures	300,000	300,000	300,000	300,000
Total	4,969,285	4,464,754	4,454,851	4,479,160
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	117,803	116,782		
All Other	2,605	2,471		
Total	120,408	119,253	0	0

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

What the Budget purchases:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational expenses for 46 court locations throughout the state and expenses for other activities such as the indigent legal services program, the Court Appointed Special Advocates program, prosecution expenses in the District Court and juror costs in the Superior Courts.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	503,000	497,000	493,000	493,000
Personal Services	36,813,518	34,970,960	36,727,983	38,524,400
All Other	24,204,682	15,127,401	15,127,401	15,127,401
Unallocated	(1,000,000)	(1,000,000)		
Total	60,018,200	49,098,361	51,855,384	53,651,801

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,183,197	2,195,815	1,760,438	1,856,712
All Other	1,090,199	1,090,199	1,090,199	1,090,199
Total	3,273,396	3,286,014	2,850,637	2,946,911

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	544,519	566,153	507,039	532,207
All Other	4,124,766	3,598,601	3,598,601	3,598,601
Capital Expenditures	300,000	300,000		
Total	4,969,285	4,464,754	4,105,640	4,130,808

2011-12 2012-13

Initiative: Continues one limited-period Project Coordinator position through June 15, 2013. This position was previously authorized by Public Law 2009, chapter 213.

FEDERAL EXPENDITURES FUND

Personal Services		84,056	90,008
Total		84,056	90,008

2011-12 2012-13

Initiative: Continues one limited-period Project Coordinator position, one limited-period CIP Project Coordinator position and one limited-period Administrative Assistant position through June 15, 2013. These positions were previously authorized in Public Law 2009, chapter 213.

FEDERAL EXPENDITURES FUND

Personal Services		227,775	244,295
Total		227,775	244,295

2011-12 2012-13

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position through June 15, 2013. This position was previously authorized on Financial Order JJ1105 F1.

FEDERAL EXPENDITURES FUND

Personal Services		92,717	98,530
Total		92,717	98,530

Judicial Department

	2011-12	2012-13
Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 15, 2013 and transfers All Other to Personal Services in the General Fund to fund 35% of the position. This position was previously authorized in Public Law 2009, chapter 213.		
GENERAL FUND		
Personal Services	26,495	32,234
All Other	(26,495)	(32,234)
Total	0	0

OTHER SPECIAL REVENUE FUNDS

Personal Services	49,211	48,352
Total	49,211	48,352

	2011-12	2012-13
Initiative: Provides funding to support Judicial Branch capital expenditures for courthouse facilities throughout the State.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	300,000	300,000
Total	300,000	300,000

	2011-12	2012-13
Initiative: Reduces funding for witness fees no longer paid by the Judicial Branch.		
GENERAL FUND		
All Other	(75,000)	(75,000)
Total	(75,000)	(75,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	503,000	497,000	493,000	493,000
Personal Services	36,813,518	34,970,960	36,754,478	38,556,634
All Other	24,204,682	15,127,401	15,025,906	15,020,167
Unallocated	(1,000,000)	(1,000,000)		
Total	60,018,200	49,098,361	51,780,384	53,576,801

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,183,197	2,195,815	2,164,986	2,289,545
All Other	1,090,199	1,090,199	1,090,199	1,090,199
Total	3,273,396	3,286,014	3,255,185	3,379,744

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	544,519	566,153	556,250	580,559
All Other	4,124,766	3,598,601	3,598,601	3,598,601
Capital Expenditures	300,000	300,000	300,000	300,000
Total	4,969,285	4,464,754	4,454,851	4,479,160

FHM - JUDICIAL DEPARTMENT 0963

What the Budget purchases:

The Judicial Branch has the authority to establish alcohol and drug treatment programs in the Superior and District Courts per Maine Revised Statutes, Title 4, section 421. This program funds the salary of a Coordinator of Diversion and Rehabilitation Programs to assist the Judicial Branch to establish, staff, coordinate, operate and evaluate diversion and rehabilitation programs throughout the courts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	117,803	116,782	113,200	116,053
All Other	2,605	2,471	2,334	2,334
Total	120,408	119,253	115,534	118,387

Initiative: Eliminates one Diversion and Rehabilitation Coordinator position and related All Other to reflect the redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR HEALTHY MAINE

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(113,200)	(116,053)
All Other		(2,334)	(2,334)
Total		(115,534)	(118,387)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	117,803	116,782		
All Other	2,605	2,471		
Total	120,408	119,253	0	0

JUDICIAL - DEBT SERVICE Z097

What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	6,740,359	6,843,788	7,061,446	7,061,446
Total	6,740,359	6,843,788	7,061,446	7,061,446
			2011-12	2012-13

Initiative: Provides funding for the increase in debt service for the Augusta and Machias courthouse projects.

GENERAL FUND

All Other		1,073,764
Total	0	1,073,764

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	6,740,359	6,843,788	7,061,446	8,135,210
Total	6,740,359	6,843,788	7,061,446	8,135,210

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	560.000	560.000	550.500	550.500
Positions - FTE COUNT	1.615	1.615	0.500	0.500
Personal Services	38,250,054	39,259,530	40,197,406	39,859,587
All Other	304,000,302	320,818,686	199,121,893	199,171,769
Total	342,250,356	360,078,216	239,319,299	239,031,356
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46.000	46.000	44.000	44.000
Personal Services	3,468,655	3,392,330	3,626,416	3,767,738
All Other	6,911,211	7,252,601	6,854,939	6,856,439
Total	10,379,866	10,644,931	10,481,355	10,624,177
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	484.000	484.000	476.500	476.500
Positions - FTE COUNT	1.615	1.615	0.500	0.500
Personal Services	32,321,646	33,339,454	34,137,865	33,551,491
All Other	55,738,669	57,548,955	58,548,142	58,596,520
Total	88,060,315	90,888,409	92,686,007	92,148,011
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	29.000	29.000	29.000	29.000
Personal Services	2,295,416	2,360,484	2,272,390	2,373,619
All Other	3,179,922	3,180,612	2,703,414	2,703,412
Total	5,475,338	5,541,096	4,975,804	5,077,031
Department Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	235,345,505	250,000,000	128,178,880	128,178,880
Total	235,345,505	250,000,000	128,178,880	128,178,880
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	164,337	167,262	160,735	166,739
All Other	2,824,995	2,836,518	2,836,518	2,836,518
Total	2,989,332	3,003,780	2,997,253	3,003,257

ADMINISTRATION - BUR LABOR STDS 0158

What the Budget purchases:

This program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	94,609	92,708	98,491	100,886
All Other	39,198	36,297	36,716	36,716
Total	133,807	129,005	135,207	137,602

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	134,527	141,023	134,819	143,112
All Other	229,367	229,367	229,367	229,367
Total	363,894	370,390	364,186	372,479

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	94,609	92,708	98,491	100,886
All Other	39,198	36,297	36,716	36,716
Total	133,807	129,005	135,207	137,602

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	134,527	141,023	134,819	143,112
All Other	229,367	229,367	229,367	229,367
Total	363,894	370,390	364,186	372,479

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

ADMINISTRATION - LABOR 0030**What the Budget purchases:**

This program includes the Commissioner's Office, whose responsibilities include review, oversight and coordination of all department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press, and the public. It also includes funding for financial, human resources and facilities management services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Personal Services	53,229	52,585	56,620	57,753
All Other	158,355	128,443	139,171	139,171
Total	211,584	181,028	195,791	196,924

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	799,112	816,182	798,541	824,665
All Other	3,922,214	3,938,071	3,938,071	3,938,071
Total	4,721,326	4,754,253	4,736,612	4,762,736

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	47,510	48,474	47,785	48,892
All Other	529,583	529,584	529,584	529,584
Total	577,093	578,058	577,369	578,476

2011-12 **2012-13**

Initiative: Reduces funding to reflect a change in billing allocation methods.

FEDERAL EXPENDITURES FUND

All Other	(1,373,722)	(1,373,722)
Total	(1,373,722)	(1,373,722)

OTHER SPECIAL REVENUE FUNDS

All Other	(111,246)	(111,246)
Total	(111,246)	(111,246)

2011-12 **2012-13**

Initiative: Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(36,232)	(38,805)
All Other	(2,081)	(2,229)
Total	(38,313)	(41,034)

<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - GENERAL FUND

Personal Services	53,229	52,585	56,620	57,753
All Other	158,355	128,443	139,171	139,171
Total	211,584	181,028	195,791	196,924

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	10 000	10.000
Personal Services	799,112	816,182	762,309	785,860
All Other	3,922,214	3,938,071	2,562,268	2,562,120
Total	4,721,326	4,754,253	3,324,577	3,347,980
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	47,510	48,474	47,785	48,892
All Other	529,583	529,584	418,338	418,338
Total	577,093	578,058	466,123	467,230

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

What the Budget purchases:

The Division for the Blind and Visually Impaired program provides education, rehabilitation, and independent living services to citizens of Maine who are blind or visually impaired. These services provide the necessary support, adaptive aids and devices and specialized skill training required for children who are blind to effectively participate in the educational process and receive an appropriate education, for adults who are blind to be able to participate in training programs while in pursuit of their vocational goals and for older individuals who are blind to live and travel safely and independently in their home and community

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9 000	9.000
Personal Services	559,255	525,313	629,140	649,777
All Other	2,259,763	2,259,725	2,260,514	2,260,514
Total	2,819,018	2,785,038	2,889,654	2,910,291

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	25.500	25.500	25 500	25.500
Personal Services	1,828,436	1,813,859	1,774,270	1,848,998
All Other	2,103,188	2,037,122	2,037,122	2,037,122
Total	3,931,624	3,850,981	3,811,392	3,886,120

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	127,229	130,135	130,525	134,648
All Other	102,324	104,711	108,063	108,063
Total	229,553	234,846	238,588	242,711

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9 000	9.000
Personal Services	559,255	525,313	629,140	649,777
All Other	2,259,763	2,259,725	2,260,514	2,260,514
Total	2,819,018	2,785,038	2,889,654	2,910,291

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	25.500	25.500	25 500	25.500
Personal Services	1,828,436	1,813,859	1,774,270	1,848,998
All Other	2,103,188	2,037,122	2,037,122	2,037,122
Total	3,931,624	3,850,981	3,811,392	3,886,120

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	127,229	130,135	130,525	134,648
All Other	102,324	104,711	108,063	108,063
Total	229,553	234,846	238,588	242,711

EMPLOYMENT SECURITY SERVICES 0245

What the Budget purchases:

Program consists of 3 divisions, Unemployment Compensation (UI), Labor Market Information (LMI), Administrative Hearings (AH). UI provides partial insurance for qualified workers against loss of wages during periods of unemployment. LMI develops and maintains occupational information and provides the department with economic, management, and actuarial analysis for program planning and delivery. AH provides fair opportunity for presentation of facts and law relating to disputes and to hear and decide cases efficiently.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	209,500	209,500	206,500	206,500
Positions - FTE COUNT	1,615	1,615	0 500	0,500
Personal Services	13,955,462	14,451,057	13,731,313	14,403,999
All Other	18,077,910	19,885,061	19,885,061	19,788,116
Total	32,033,372	34,336,118	33,616,374	34,192,115

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	42,012	42,862	41,465	42,906
All Other	323,411	323,411	323,655	323,655
Total	365,423	366,273	365,120	366,561

Program Summary - EMPLOYMENT SECURITY TRUST FUND

All Other	235,345,505	250,000,000	128,178,880	128,178,880
Total	235,345,505	250,000,000	128,178,880	128,178,880

2011-12 **2012-13**

Initiative: Provides funding for information technology services.

FEDERAL EXPENDITURES FUND

All Other	1,971,553	2,133,505
Total	1,971,553	2,133,505

2011-12 **2012-13**

Initiative: Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one CareerCenter Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Personal Services	(32,029)	(29,787)
All Other	(384)	(357)
Total	(32,413)	(30,144)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(5,006)	(5,129)
All Other	(84)	(86)
Total	(5,090)	(5,215)

2011-12 **2012-13**

Initiative: Transfers 28 full-time positions and one part-time position from the Employment Security Administration Fund account to the Workforce Research and Information account and adjusts All Other funding between accounts within the Employment Security Services program. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS

All Other	(11,436)	(11,436)
Total	(11,436)	(11,436)

2011-12

2012-13

Initiative: Establishes one limited-period Hearings Examiner position and one limited-period Policy Development Specialist position and continues the following positions that were originally established by financial order through June 9, 2012: 7 limited-period Customer Representative Specialist Benefits positions, 10 limited-period Customer Representative Associate I Employment positions, 5 limited-period Hearings Examiner positions, 4 limited-period Office Assistant II positions, 5 limited-period Claims Adjudicator positions and one limited-period Secretary Legal position.

FEDERAL EXPENDITURES FUND

Personal Services

2,075,911

All Other

24,890

Total

2,100,801

0

2011-12

2012-13

Initiative: Reallocates the funding for one Principal Economic Research Analyst position and one Planning and Research Assistant position from 90% Employment Security Services program, Federal Expenditures Fund and 10% Governor's Training Initiative Program, General Fund to 100% Employment Security Services program, Federal Expenditures Fund and eliminates one Labor Program Specialist position and remaining All Other funding in the Governor's Training Initiative Program, General Fund to reflect the elimination of the program.

FEDERAL EXPENDITURES FUND

Personal Services

13,465

14,404

Total

13,465

14,404

ActualCurrentBudgetedBudgeted

2009-10

2010-11

2011-12

2012-13

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

209.500

209.500

206.500

206.500

Positions - FTE COUNT

1.615

1.615

0.500

0.500

Personal Services

13,955,462

14,451,057

15,788,660

14,388,616

All Other

18,077,910

19,885,061

21,881,120

21,921,264

Total

32,033,372

34,336,118

37,669,780

36,309,880

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

42,012

42,862

36,459

37,777

All Other

323,411

323,411

312,135

312,133

Total

365,423

366,273

348,594

349,910

Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND

All Other

235,345,505

250,000,000

128,178,880

128,178,880

Total

235,345,505

250,000,000

128,178,880

128,178,880

EMPLOYMENT SERVICES ACTIVITY 0852

What the Budget purchases:

This program provides employment, training, placement and counseling services to help people find employment. In turn, it provides employers with a labor exchange clearinghouse to match qualified employees with job openings. Staff assist employers and training providers in obtaining tools and information for employee training, labor-management relations, work restructuring and worker learning skills.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	610,955	602,567	605,377	628,424
All Other	489,106	480,382	481,388	481,388
Total	1,100,061	1,082,949	1,086,765	1,109,812

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	130.000	130.000	129.000	129.000
Personal Services	8,387,514	8,663,910	8,276,417	8,668,628
All Other	21,368,017	21,412,064	21,412,064	21,412,064
Total	29,755,531	30,075,974	29,688,481	30,080,692

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	488,106	488,106	488,106	488,106
Total	488,106	488,106	488,106	488,106

Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	164,337	167,262	160,735	166,739
All Other	2,824,995	2,836,518	2,836,518	2,836,518
Total	2,989,332	3,003,780	2,997,253	3,003,257

2011-12 **2012-13**

Initiative: Reduces funding to reflect actual program activity.

OTHER SPECIAL REVENUE FUNDS

All Other		(365,201)	(365,201)
Total		(365,201)	(365,201)

2011-12 **2012-13**

Initiative: Provides funding for expanded information technology applications and new federal mandates.

FEDERAL EXPENDITURES FUND

All Other		439,040	447,159
Total		439,040	447,159

	2011-12	2012-13
Initiative: Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one CareerCenter Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services	37,035	34,916
All Other	621	585
Total	37,656	35,501
	2011-12	2012-13
Initiative: Transfers one CareerCenter Consultant position, one Employment and Training Specialist IV position and one Director, Labor Outreach and Education position from the Migrant and Immigrant Services program to the Employment Services Activity program and reduces funding for grants in the Migrant and Immigrant Services program to reflect the transfer of program responsibilities to the Employment Services Activity program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	241,043	253,265
All Other	4,040	4,245
Total	245,083	257,510
	2011-12	2012-13
Initiative: Reallocates the cost of one Labor Program Specialist position from 98% General Fund and 2% Federal Expenditures Fund to 92% General Fund and 8% Federal Expenditures Fund and reorganizes the position to a Program Manager Employment and Training position.		
GENERAL FUND		
Personal Services	(4,100)	(1,540)
Total	(4,100)	(1,540)
FEDERAL EXPENDITURES FUND		
Personal Services	6,612	7,020
All Other	111	118
Total	6,723	7,138
	2011-12	2012-13
Initiative: Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	36,232	38,805
All Other	607	650
Total	36,839	39,455
	2011-12	2012-13
Initiative: Provides funding for operating costs to reflect increased activity in the program.		
FEDERAL EXPENDITURES FUND		
All Other	20,597	20,597
Total	20,597	20,597

2011-12

2012-13

Initiative: Continues one limited-period Media and Graphics Supervisor position, originally established by financial order, through June 8, 2013.

FEDERAL EXPENDITURES FUND

Personal Services

85,619

88,270

All Other

1,435

1,479

Total

87,054

89,749

ActualCurrentBudgetedBudgeted

2009-10

2010-11

2011-12

2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

2.000

2.000

2 000

2.000

Personal Services

610,955

602,567

601,277

626,884

All Other

489,106

480,382

481,388

481,388

Total

1,100,061

1,082,949

1,082,665

1,108,272

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

130.000

130.000

133.000

133.000

Personal Services

8,387,514

8,663,910

8,682,958

9,090,904

All Other

21,368,017

21,412,064

21,878,515

21,886,897

Total

29,755,531

30,075,974

30,561,473

30,977,801

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

488,106

488,106

122,905

122,905

Total

488,106

488,106

122,905

122,905

Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

1 000

1.000

Personal Services

164,337

167,262

160,735

166,739

All Other

2,824,995

2,836,518

2,836,518

2,836,518

Total

2,989,332

3,003,780

2,997,253

3,003,257

FOREIGN LABOR CERTIFICATION PROCESS FUND Z120**What the Budget purchases:**

The Maine Department of Labor maintains an approved list of employees consisting of those employers filing for certification with the United States Department of Labor to hire bond workers in logging occupations. The funds will be used to pay arbitration costs of the State Board of Arbitration and Conciliation related to the appeals of the placement or removal of the employer on the approved list.

ActualCurrentBudgetedBudgeted

2009-10

2010-11

2011-12

2012-13

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

500

500

500

Total

0

500

500

500

2011-12

2012-13

Initiative: NONEActualCurrentBudgetedBudgeted

2009-10

2010-11

2011-12

2012-13

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

500

500

500

Total

0

500

500

500

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

What the Budget purchases:

This program coordinates and financially supports training for firms that are expanding or locating in Maine, reorganizing their work place, or upgrading worker skills. Training is customized to each employer's needs and timetable.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,258	87,129	92,790	95,696
All Other	319,599	413,686	861,812	861,812
Total	408,857	500,815	954,602	957,508

Initiative: Reallocates the funding for one Principal Economic Research Analyst position and one Planning and Research Assistant position from 90% Employment Security Services program, Federal Expenditures Fund and 10% Governor's Training Initiative Program, General Fund to 100% Employment Security Services program, Federal Expenditures Fund and eliminates one Labor Program Specialist position and remaining All Other funding in the Governor's Training Initiative Program, General Fund to reflect the elimination of the program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(92,790)	(95,696)
All Other	(861,812)	(861,812)
Total	(954,602)	(957,508)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	89,258	87,129		
All Other	319,599	413,686		
Total	408,857	500,815	0	0

LABOR RELATIONS BOARD 0160

What the Budget purchases:

The Maine Labor Relations Board strives to improve the relationship between public employers and their employees by providing a uniform basis for recognizing the right of public sector employees to join labor organizations of their own choosing and to be represented by them in collective bargaining. Dispute resolution procedures include fact finding and interest arbitration. The board is responsible for administration and assignment of members of the Panel of Mediators, who are available to the private and public sectors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	436,953	430,792	472,170	484,452
All Other	23,332	23,332	23,332	23,332
Total	460,285	454,124	495,502	507,784

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	47,500	47,500	47,500	47,500
All Other	34,046	34,046	34,046	34,046
Total	81,546	81,546	81,546	81,546

			2011-12	2012-13
Initiative: Provides funding for STA-CAP charges.				
OTHER SPECIAL REVENUE FUNDS				
All Other			7,173	7,173
Total			7,173	7,173

			2011-12	2012-13
Initiative: Provides funding for additional election expenses.				
GENERAL FUND				
All Other				1,500
Total			0	1,500

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	436,953	430,792	472,170	484,452
All Other	23,332	23,332	23,332	24,832
Total	460,285	454,124	495,502	509,284

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	47,500	47,500	47,500	47,500
All Other	34,046	34,046	41,219	41,219
Total	81,546	81,546	88,719	88,719

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132
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What the Budget purchases:

This program provides job counseling, job training, job placement, and referral services to displaced homemakers in cooperation with the University of Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	880,342	880,342	880,342	880,342
Total	880,342	880,342	880,342	880,342
			2011-12	2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	880,342	880,342	880,342	880,342
Total	880,342	880,342	880,342	880,342

MIGRANT AND IMMIGRANT SERVICES 0920

What the Budget purchases:

The Migrant and Immigrant Services program helps migrant and immigrant workers obtain social services, helps employers hire foreign workers in the absence of qualified United States workers, promotes the awareness of the needs of migrant workers and immigrant communities, and operates a multi-lingual help line.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	234,574	244,433	241,043	253,265
All Other	87,563	87,520	87,520	87,520
Total	322,137	331,953	328,563	340,785
			2011-12	2012-13

Initiative: Transfers one CareerCenter Consultant position, one Employment and Training Specialist IV position and one Director, Labor Outreach and Education position from the Migrant and Immigrant Services program to the Employment Services Activity program and reduces funding for grants in the Migrant and Immigrant Services program to reflect the transfer of program responsibilities to the Employment Services Activity program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(241,043)	(253,265)
All Other		(87,520)	(87,520)
Total		(328,563)	(340,785)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000		
Personal Services	234,574	244,433		
All Other	87,563	87,520		
Total	322,137	331,953	0	0

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

This program provides for the enforcement of the labor laws, including wage and hour and child regulations and the enforcement of occupational safety and health standards in the public sector. This program also provides occupational safety and health consultations in the private sector.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8 000	8.000
Personal Services	559,365	552,136	617,882	640,136
All Other	88,432	82,164	83,195	83,195
Total	647,797	634,300	701,077	723,331

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	361,509	373,263	367,380	384,095
All Other	148,642	148,642	148,642	148,642
Total	510,151	521,905	516,022	532,737

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8 000	8.000
Personal Services	559,365	552,136	617,882	640,136
All Other	88,432	82,164	83,195	83,195
Total	647,797	634,300	701,077	723,331

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	361,509	373,263	367,380	384,095
All Other	148,642	148,642	148,642	148,642
Total	510,151	521,905	516,022	532,737

REHABILITATION SERVICES 0799

What the Budget purchases:

Rehabilitation Services administers various state and federal rehabilitation services for people with disabilities. This division provides a comprehensive program of rehabilitation services under the federal Rehabilitation Act and amendments. Rehabilitation provides a barrier free design, assists organizations receiving federal funding to comply with Section 504 of the Rehabilitation Act, supports coordination of the American with Disabilities Act in State Government and provides independent living services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.000	18.000	17 000	17.000
Personal Services	1,065,031	1,049,100	1,150,836	1,207,850
All Other	2,653,084	2,948,230	2,950,281	2,950,281
Total	3,718,115	3,997,330	4,101,117	4,158,131

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	99.000	99.000	95 500	95.500
Personal Services	6,620,512	6,835,727	6,627,469	6,909,906
All Other	9,801,768	9,811,108	9,811,108	9,811,108
Total	16,422,280	16,646,835	16,438,577	16,721,014

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	363,146	363,146	363,146	363,146
Total	363,146	363,146	363,146	363,146

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.000	18.000	17 000	17.000
Personal Services	1,065,031	1,049,100	1,150,836	1,207,850
All Other	2,653,084	2,948,230	2,950,281	2,950,281
Total	3,718,115	3,997,330	4,101,117	4,158,131

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	99.000	99.000	95 500	95.500
Personal Services	6,620,512	6,835,727	6,627,469	6,909,906
All Other	9,801,768	9,811,108	9,811,108	9,811,108
Total	16,422,280	16,646,835	16,438,577	16,721,014

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	363,146	363,146	363,146	363,146
Total	363,146	363,146	363,146	363,146

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

What the Budget purchases:

This program is for the development and application of a statewide safety education and training program to familiarize employers, supervisors, employees, and union leaders with the techniques of accident investigation and prevention, including education and training assistance to employers and employees under the chemical substance identification law. It also provides a full range of occupational safety and health consulting services to any employer or employee group.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	27.000	27.000	27 000	27.000
Personal Services	2,031,165	2,091,513	2,010,121	2,104,802
All Other	1,139,306	1,137,108	1,137,108	1,137,108
Total	3,170,471	3,228,621	3,147,229	3,241,910

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	27.000	27.000	27 000	27.000
Personal Services	2,031,165	2,091,513	2,010,121	2,104,802
All Other	1,139,306	1,137,108	1,137,108	1,137,108
Total	3,170,471	3,228,621	3,147,229	3,241,910

Law and Legislative Reference Library

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,207,626	1,204,380	1,236,298	1,285,266
All Other	356,757	356,757	356,757	356,757
Total	1,564,383	1,561,137	1,593,055	1,642,023
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,207,626	1,204,380	1,236,298	1,285,266
All Other	356,757	356,757	356,757	356,757
Total	1,564,383	1,561,137	1,593,055	1,642,023

Law and Legislative Reference Library

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

What the Budget purchases:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,207,626	1,204,380	1,236,298	1,285,266
All Other	356,757	356,757	356,757	356,757
Total	1,564,383	1,561,137	1,593,055	1,642,023

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,207,626	1,204,380	1,236,298	1,285,266
All Other	356,757	356,757	356,757	356,757
Total	1,564,383	1,561,137	1,593,055	1,642,023

Legislature

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	35.698	35.698
Personal Services	20,267,211	21,152,564	20,510,337	22,533,477
All Other	4,914,822	5,198,259	4,627,399	5,391,234
Total	25,182,033	26,350,823	25,137,736	27,924,711
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	35.698	35.698
Personal Services	20,259,126	21,148,879	20,509,017	22,532,157
All Other	4,649,242	5,193,119	4,626,149	5,389,984
Total	24,908,368	26,341,998	25,135,166	27,922,141
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	8,085	3,685	1,320	1,320
All Other	265,580	5,140	1,250	1,250
Total	273,665	8,825	2,570	2,570

Legislature

INTERSTATE COOPERATION - COMMISSION ON 0053

What the Budget purchases:

This program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	211,315	219,557	219,557	219,557
Total	211,315	219,557	219,557	219,557
			2011-12	2012-13
Initiative: NONE				
	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	211,315	219,557	219,557	219,557
Total	211,315	219,557	219,557	219,557

LEGISLATIVE APPORTIONMENT COMMISSION 0722

What the Budget purchases:

In 1993 and every 10 years thereafter, when the Secretary of State has received notification of the number of congressional seats to which the State is entitled and the Federal Decennial Census population count is final, the Legislative Apportionment Commission, established every 10 years pursuant to the Constitution of Maine, Article IV, Part Third, Section 1-A, shall review the existing congressional districts. If the districts do not conform to Supreme Judicial Court guidelines, the commission shall reapportion the State into congressional districts.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary				
	0	0	0	0
Total	0	0	0	0

2011-12 2012-13

Initiative: Provides funding in fiscal year 2012-13 due to the Constitutional requirement that House and Senate Districts must be apportioned every ten years and that the Legislature establish a budget for the apportioning commission to conduct its work.

GENERAL FUND

Personal Services				24,000
All Other				376,000
Total			0	400,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Personal Services				24,000
All Other				376,000
Total	0	0	0	400,000

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes, and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	35.698	35.698
Personal Services	20,255,401	21,145,154	20,505,292	22,504,432
All Other	4,363,818	4,899,453	4,899,453	4,899,453
Total	24,619,219	26,044,607	25,404,745	27,403,885

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,980	1,320	1,320	1,320
All Other	62,375	1,250	1,250	1,250
Total	64,355	2,570	2,570	2,570

2011-12 2012-13

Initiative: Reduces funding to reflect operational needs, savings achieved through more efficient operations including the negotiated publishing rates for advertising and lower printing costs and the difference in costs between the First and Second Regular Sessions of the Legislature.

GENERAL FUND

All Other	(566,970)	(179,135)
Total	(566,970)	(179,135)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	35.698	35.698
Personal Services	20,255,401	21,145,154	20,505,292	22,504,432
All Other	4,363,818	4,899,453	4,332,483	4,720,318
Total	24,619,219	26,044,607	24,837,775	27,224,750

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,980	1,320	1,320	1,320
All Other	62,375	1,250	1,250	1,250
Total	64,355	2,570	2,570	2,570

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

What the Budget purchases:

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500			
Total	500	0	0	0

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500			
Total	500	0	0	0

STUDY COMMISSIONS - FUNDING 0444

What the Budget purchases:

This program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275
Total	10,000	10,000	10,000	10,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	6,105	2,365		
All Other	202,705	3,890		
Total	208,810	6,255	0	0

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275
Total	10,000	10,000	10,000	10,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	6,105	2,365		
All Other	202,705	3,890		
Total	208,810	6,255	0	0

Library, Maine State

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	46,500	45,500	45,500	45,500
Personal Services	2,587,167	2,574,774	2,848,891	2,967,564
All Other	2,177,213	2,176,729	2,409,294	2,409,294
Total	4,764,380	4,751,503	5,258,185	5,376,858
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33,500	32,500	32,500	32,500
Personal Services	1,816,544	1,771,218	2,048,166	2,128,564
All Other	1,120,125	1,121,079	1,131,739	1,131,739
Total	2,936,669	2,892,297	3,179,905	3,260,303
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	770,623	803,556	800,725	839,000
All Other	589,016	587,578	587,578	587,578
Total	1,359,639	1,391,134	1,388,303	1,426,578
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	468,072	468,072	689,977	689,977
Total	468,072	468,072	689,977	689,977

Library, Maine State

ADMINISTRATION - LIBRARY 0215

What the Budget purchases:

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and has oversight responsibility for the Maine School and Library Network via the NetworkMaine Advisory Board.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	79,995	127,613	112,699	114,399
All Other	91,344	84,151	92,937	92,937
Total	171,339	211,764	205,636	207,336

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	79,995	127,613	112,699	114,399
All Other	91,344	84,151	92,937	92,937
Total	171,339	211,764	205,636	207,336

MAINE STATE LIBRARY 0217

What the Budget purchases:

Oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32.500	31.500	31 500	31.500
Personal Services	1,736,549	1,643,605	1,935,467	2,014,165
All Other	803,781	811,928	813,802	813,802
Total	2,540,330	2,455,533	2,749,269	2,827,967

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	13.000	13.000	13 000	13.000
Personal Services	770,623	803,556	800,725	839,000
All Other	589,016	587,578	587,578	587,578
Total	1,359,639	1,391,134	1,388,303	1,426,578

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	468,072	468,072	468,072	468,072
Total	468,072	468,072	468,072	468,072

2011-12 **2012-13**

Initiative: Provides funding to establish a baseline allocation for private support of the Maine State Library as authorized in Public Law 2009, chapter 571, Part YYY.

OTHER SPECIAL REVENUE FUNDS

All Other		221,905	221,905
Total		221,905	221,905

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32.500	31.500	31 500	31.500
Personal Services	1,736,549	1,643,605	1,935,467	2,014,165
All Other	803,781	811,928	813,802	813,802
Total	2,540,330	2,455,533	2,749,269	2,827,967

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	13.000	13.000	13 000	13.000
Personal Services	770,623	803,556	800,725	839,000
All Other	589,016	587,578	587,578	587,578
Total	1,359,639	1,391,134	1,388,303	1,426,578

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	468,072	468,072	689,977	689,977
Total	468,072	468,072	689,977	689,977

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

What the Budget purchases:

Provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	225,000	225,000	225,000	225,000
Total	225,000	225,000	225,000	225,000

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	225,000	225,000	225,000	225,000
Total	225,000	225,000	225,000	225,000

Licensure of Water System Operators, Board of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
All Other	86,539	86,539	86,539	86,539
Total	86,539	86,539	86,539	86,539
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	86,539	86,539	86,539	86,539
Total	86,539	86,539	86,539	86,539

Licensure of Water System Operators, Board of

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104
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What the Budget purchases:

This program licenses and regulates water treatment operators to ensure safe drinking water supply.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	86,539	86,539	86,539	86,539
Total	86,539	86,539	86,539	86,539
			2011-12	2012-13
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	86,539	86,539	86,539	86,539
Total	86,539	86,539	86,539	86,539

Lobster Promotion Council

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
All Other	436,000	436,000	436,000	436,000
Total	436,000	436,000	436,000	436,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	436,000	436,000	436,000	436,000
Total	436,000	436,000	436,000	436,000

Lobster Promotion Council

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets. Provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	436,000	436,000	436,000	436,000
Total	436,000	436,000	436,000	436,000
			2011-12	2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	436,000	436,000	436,000	436,000
Total	436,000	436,000	436,000	436,000

Marine Resources, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	169,500	169,500	169,500	169,500
Positions - FTE COUNT	9,750	9,750	9,750	9,750
Personal Services	14,696,308	14,773,786	15,078,167	15,645,874
All Other	6,508,486	6,573,574	6,866,267	6,472,280
Total	21,204,794	21,347,360	21,944,434	22,118,154
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	82,000	82,000	82,000	82,000
Positions - FTE COUNT	1,500	1,500	1,500	1,500
Personal Services	7,003,911	6,643,390	7,248,582	7,483,432
All Other	2,609,323	2,548,394	2,735,912	2,745,667
Total	9,613,234	9,191,784	9,984,494	10,229,099
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	40,500	40,500	39,500	39,500
Positions - FTE COUNT	4,000	4,000	3,000	3,000
Personal Services	3,642,815	3,757,861	3,501,167	3,644,132
All Other	992,797	992,009	1,772,273	1,371,695
Total	4,635,612	4,749,870	5,273,440	5,015,827
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	47,000	47,000	48,000	48,000
Positions - FTE COUNT	4,250	4,250	5,250	5,250
Personal Services	4,049,582	4,372,535	4,328,418	4,518,310
All Other	2,906,366	3,033,171	2,358,082	2,354,918
Total	6,955,948	7,405,706	6,686,500	6,873,228

BUREAU OF RESOURCE MANAGEMENT 0027

What the Budget purchases:

The Bureau of Resource Management (BRM) conducts research and monitoring to protect public health and promote sustainable marine resources. The BRM conducts testing and inspection programs to ensure that shellfish harvested in Maine are safe for consumption; engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; develops management plans for municipal, state, interstate, and federal fisheries; oversees leasing and biosecurity for finfish and shellfish aquaculture; and operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29.000	29.000	29 000	29.000
Positions - FTE COUNT	1.500	1.500	1 500	1.500
Personal Services	2,347,666	2,260,806	2,475,669	2,567,097
All Other	869,550	856,991	856,991	856,990
Total	3,217,216	3,117,797	3,332,660	3,424,087

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	16.500	16.500	16 500	16.500
Positions - FTE COUNT	0.500	0.500	0 500	0.500
Personal Services	1,623,577	1,671,751	908,403	940,606
All Other	486,283	486,283	508,682	508,682
Total	2,109,860	2,158,034	1,417,085	1,449,288

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	20.000	20.000	24 000	24.000
Positions - FTE COUNT	1.000	1.000	4 000	4.000
Personal Services	1,687,808	1,818,831	2,249,762	2,341,972
All Other	1,159,496	1,284,244	1,246,346	1,246,346
Total	2,847,304	3,103,075	3,496,108	3,588,318

2011-12 **2012-13**

Initiative: Reallocates the cost of one Marine Resource Education Coordinator position from 85% Federal Expenditures Fund and 15% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND

Personal Services	15,445	15,824
Total	15,445	15,824

OTHER SPECIAL REVENUE FUNDS

Personal Services	(15,445)	(15,824)
Total	(15,445)	(15,824)

2011-12 **2012-13**

Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 4 limited-period Marine Resource Specialist I positions, 2 limited-period Marine Resource Specialist II positions and one limited-period Office Associate I position previously authorized in Public Law 2007, chapter 240 and one limited-period Office Associate I position and one limited-period Marine Resource Specialist I position established by financial order. These positions will end on June 8, 2013. Also provides funding for related support costs.

FEDERAL EXPENDITURES FUND

Personal Services	742,368	780,743
All Other	738,576	337,907
Total	1,480,944	1,118,650

	2011-12	2012-13
Initiative: Reduces funding to align allocation with current revenue.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(319,363)	(324,015)
Total	(319,363)	(324,015)
	2011-12	2012-13
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 Bureau of Marine Patrol program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
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)
Total	(184,419)	(194,900)
	2011-12	2012-13
Initiative: Transfers 2 Marine Resource Specialist I positions, and one Marine Resource Scientist I position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(198,148)	(204,630)
All Other	(25,407)	(24,345)
Total	(223,555)	(228,975)
	2011-12	2012-13
Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(30,154)	(31,024)
Total	(30,154)	(31,024)
	2011-12	2012-13
Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(41,545)	(43,308)
Total	(41,545)	(43,308)
	2011-12	2012-13
Initiative: Transfers 50% of the cost one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Specialist I position, from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(135,051)	(138,430)
Total	(135,051)	(138,430)

		2011-12	2012-13	
Initiative:	Transfers 2 Marine Resource Scientist II positions and one Marine Resource Scientist III position from the Division of Community Resource Development program, Other Special Revenue Funds to the Bureau of Resource Management program, Other Special Revenue Funds.			
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		3.000	3 000	
Personal Services		258,878	271,072	
All Other		6,847	6,847	
Total		265,725	277,919	
2011-12				
2012-13				
Initiative:	Transfers one Planning and Research Associate I position and related support costs from the Division of Community Resource Development program, General Fund to the Bureau of Resource Management program, General Fund.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT		1.000	1 000	
Personal Services		64,954	66,469	
All Other		8,098	8,098	
Total		73,052	74,567	
2011-12				
2012-13				
Initiative:	Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.			
OTHER SPECIAL REVENUE FUNDS				
Personal Services		37,247	39,591	
Total		37,247	39,591	
2011-12				
2012-13				
Initiative:	Provides funding for STA-CAP fees calculated by the Office of the State Controller.			
OTHER SPECIAL REVENUE FUNDS				
All Other		906	1,045	
Total		906	1,045	
2011-12				
2012-13				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29.000	29.000	30 000	30.000
Positions - FTE COUNT	1.500	1.500	1 500	1.500
Personal Services	2,347,666	2,260,806	2,540,623	2,633,566
All Other	869,550	856,991	865,089	865,088
Total	3,217,216	3,117,797	3,405,712	3,498,654
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	16.500	16.500	16 500	16.500
Positions - FTE COUNT	0.500	0.500	0 500	0.500
Personal Services	1,623,577	1,671,751	1,666,216	1,737,173
All Other	486,283	486,283	1,247,258	846,589
Total	2,109,860	2,158,034	2,913,474	2,583,762
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	20.000	20.000	23 000	23.000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	1.000	1.000	1 000	1.000
Personal Services	1,687,808	1,818,831	1,971,696	2,056,152
All Other	1,159,496	1,284,244	878,758	874,245
Total	2,847,304	3,103,075	2,850,454	2,930,397

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

What the Budget purchases:

The Division of Community Resource Development (CRD) maintains communication with constituent communities to include harvesters, processors and municipalities with regard to anticipating problems and opportunities which may be addressed by the agency. CRD also promotes sustainable marine aquaculture in Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	104,653	62,035	64,954	66,469
All Other	18,758	18,197	16,197	16,197
Total	123,411	80,232	81,151	82,666

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	323,064	338,408	333,378	350,254
All Other	44,294	44,428	44,428	44,428
Total	367,358	382,836	377,806	394,682

2011-12 **2012-13**

Initiative: Transfers 2 Marine Resource Scientist II positions and one Marine Resource Scientist III position from the Division of Community Resource Development program, Other Special Revenue Funds to the Bureau of Resource Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(258,878)	(271,072)
All Other	(6,847)	(6,847)
Total	(265,725)	(277,919)

2011-12 **2012-13**

Initiative: Transfers one Planning and Research Associate I position and related support costs from the Division of Community Resource Development program, General Fund to the Bureau of Resource Management program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(64,954)	(66,469)
All Other	(8,098)	(8,098)
Total	(73,052)	(74,567)

2011-12 **2012-13**

Initiative: Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

GENERAL FUND

All Other	(8,099)	(8,099)
Total	(8,099)	(8,099)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(74,500)	(79,182)
All Other	(7,915)	(7,915)
Total	(82,415)	(87,097)

2011-12

2012-13

Initiative: Eliminates funding for seafood market development and publications revolving fund due to lack of revenue.

OTHER SPECIAL REVENUE FUNDS

All Other

(29,666)

(29,666)

Total

(29,666)

(29,666)

ActualCurrentBudgetedBudgeted

2009-10

2010-11

2011-12

2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

104,653

62,035

All Other

18,758

18,197

Total

123,411

80,232

0

0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

4.000

4.000

Personal Services

323,064

338,408

All Other

44,294

44,428

Total

367,358

382,836

0

0

MARINE PATROL - BUREAU OF 0029

What the Budget purchases:

The Bureau of Marine Patrol's (BMP) primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement and the promotion of community compliance. BMP has statewide law enforcement authority. BMP provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport. BMP works in partnership with the Maine Emergency Management Agency on Homeland Security and emergency preparedness; flooding, hurricanes, ice storms, et cetera. BMP enforces federal mandates by the Food and Drug Administration on reporting, monitoring and enforcing of shellfish closed areas, harvesting procedures, and dealer enforcement. BMP enforces recreational boating laws, provides education and safety information and training. BMP works with the Department of Environmental Protection to provide personnel and equipment for hazardous material spill containment.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39.000	39.000	39 000	39.000
Personal Services	3,571,765	3,404,498	3,662,478	3,774,104
All Other	494,722	494,619	512,274	512,274
Total	4,066,487	3,899,117	4,174,752	4,286,378

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	6 000	6.000
Personal Services	620,948	644,598	502,384	525,520
All Other	221,775	221,775	262,512	262,512
Total	842,723	866,373	764,896	788,032

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11.000	11.000	11 000	11.000
Positions - FTE COUNT	1.000	1.000		
Personal Services	845,442	946,706	897,689	938,368
All Other	764,047	764,047	766,663	766,663
Total	1,609,489	1,710,753	1,664,352	1,705,031

2011-12 2012-13

Initiative: Continues one limited-period Office Associate II position originally established in Public Law 2003, chapter 673. The position will end on June 8, 2013.

FEDERAL EXPENDITURES FUND

Personal Services	66,481	68,614
All Other	1,995	2,059
Total	68,476	70,673

2011-12 2012-13

Initiative: Reduces funding to align allocation with current revenue.

OTHER SPECIAL REVENUE FUNDS

All Other	(115,501)	(115,501)
Total	(115,501)	(115,501)

	2011-12	2012-13
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 Bureau of Marine Patrol program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
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
Total	184,419	194,900

	2011-12	2012-13
Initiative: Provides funding for STA-CAP fees calculated by the Office of the State Controller.		
OTHER SPECIAL REVENUE FUNDS		
All Other	2,688	3,243
Total	2,688	3,243

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39.000	39.000	39 000	39.000
Personal Services	3,571,765	3,404,498	3,662,478	3,774,104
All Other	494,722	494,619	512,274	512,274
Total	4,066,487	3,899,117	4,174,752	4,286,378

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	6 000	6.000
Personal Services	620,948	644,598	568,865	594,134
All Other	221,775	221,775	264,507	264,571
Total	842,723	866,373	833,372	858,705

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11.000	11.000	12 000	12.000
Positions - FTE COUNT	1.000	1.000	1 000	1.000
Personal Services	845,442	946,706	1,051,537	1,101,635
All Other	764,047	764,047	684,421	686,038
Total	1,609,489	1,710,753	1,735,958	1,787,673

OFFICE OF THE COMMISSIONER 0258

What the Budget purchases:

The Division of Administrative Services performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8 000	8.000
Personal Services	580,678	531,233	624,839	640,837
All Other	1,121,608	1,070,927	1,144,022	1,144,020
Total	1,702,286	1,602,160	1,768,861	1,784,857

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	76,377	78,398	73,086	73,816
All Other			1,109	1,109
Total	76,377	78,398	74,195	74,925

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9.000	9.000	9 000	9.000
Personal Services	777,791	840,490	749,302	782,507
All Other	645,932	647,855	621,217	621,217
Total	1,423,723	1,488,345	1,370,519	1,403,724

2011-12 **2012-13**

Initiative: Provides funding for the transition from faxmaker services to a public alert system for public health notifications to the public.

GENERAL FUND

All Other		6,398	5,090
Total		6,398	5,090

2011-12 **2012-13**

Initiative: Provides funding for current level of geographic information services support services provided by the Office of Information Technology.

GENERAL FUND

All Other		16,750	19,625
Total		16,750	19,625

2011-12 **2012-13**

Initiative: Provides funding for the same level of radio support services provided by Office of Information Technology.

GENERAL FUND

All Other		7,230	9,271
Total		7,230	9,271

2011-12 2012-13

Initiative: Provides funding for geographic information services provided by the Office of Information Technology.

GENERAL FUND

All Other

	6,600	12,000
Total	6,600	12,000

2011-12 2012-13

Initiative: Continues one limited-period Office Associate II position originally established by financial order. The position will end on June 8, 2013.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	54,796	58,649
	1,644	1,760
Total	56,440	60,409

2011-12 2012-13

Initiative: Provides funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND

All Other

	43,709	43,709
Total	43,709	43,709

2011-12 2012-13

Initiative: Provides funding to meet the current rates published by the Office of Information Technology for the department's share of costs related to the Office of the Chief Information Officer and the Agency Management Services.

GENERAL FUND

All Other

	10,090	10,090
Total	10,090	10,090

2011-12 2012-13

Initiative: Reduces funding to align allocation with current revenue.

OTHER SPECIAL REVENUE FUNDS

All Other

	(148,810)	(148,810)
Total	(148,810)	(148,810)

2011-12 2012-13

Initiative: Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

GENERAL FUND

All Other

	8,099	8,099
Total	8,099	8,099

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	37,253	39,591
Total	37,253	39,591

2011-12

2012-13

Initiative: Provides funding to maintain the same level of dispatch services provided by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

GENERAL FUND

All Other

	7,991	8,741
Total	7,991	8,741

2011-12

2012-13

Initiative: Provides funding for STA-CAP fees calculated by the Office of the State Controller.

FEDERAL EXPENDITURES FUND

All Other

	2,716	2,743
Total	2,716	2,743

OTHER SPECIAL REVENUE FUNDS

All Other

	2,848	3,526
Total	2,848	3,526

ActualCurrentBudgetedBudgeted

2009-10

2010-11

2011-12

2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

8.000

8.000

8 000

8.000

Personal Services

580,678

531,233

624,839

640,837

All Other

1,121,608

1,070,927

1,250,889

1,260,645

Total

1,702,286

1,602,160

1,875,728

1,901,482

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

1 000

1.000

Personal Services

76,377

78,398

73,086

73,816

All Other

3,825

3,852

Total

76,377

78,398

76,911

77,668

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

9.000

9.000

10 000

10.000

Personal Services

777,791

840,490

841,351

880,747

All Other

645,932

647,855

476,899

477,693

Total

1,423,723

1,488,345

1,318,250

1,358,440

SEA RUN FISHERIES AND HABITAT 2049

What the Budget purchases:

Enhanced management and restoration of diadromous species, focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers and improved science and streamlined field work.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	399,149	384,818	420,642	434,925
All Other	104,685	107,660	107,660	107,660
Total	503,834	492,478	528,302	542,585

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	16.000	16.000	16 000	16.000
Positions - FTE COUNT	3.500	3.500	2 500	2.500
Personal Services	1,321,913	1,363,114	1,193,000	1,239,009
All Other	284,739	283,951	256,683	256,683
Total	1,606,652	1,647,065	1,449,683	1,495,692

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000		
Positions - FTE COUNT	2.250	2.250	1 250	1.250
Personal Services	415,477	428,100	58,936	62,384
All Other	292,597	292,597	292,597	292,597
Total	708,074	720,697	351,533	354,981

2011-12 **2012-13**

Initiative: Transfers 2 Marine Resource Specialist I positions, and one Marine Resource Scientist I position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3 000
Personal Services	198,148	204,630
All Other	25,407	24,345
Total	223,555	228,975

2011-12 **2012-13**

Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	1.000	1 000
Personal Services	30,154	31,024
Total	30,154	31,024

2011-12 2012-13

Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT

1.000 1 000

Personal Services

41,545 43,308

Total 41,545 43,308

2011-12 2012-13

Initiative: Transfers 50% of the cost one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Specialist I position, from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Personal Services

135,051 138,430

Total 135,051 138,430

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

5.000 5.000 5 000 5.000

Personal Services

399,149 384,818 420,642 434,925

All Other

104,685 107,660 107,660 107,660

Total 503,834 492,478 528,302 542,585

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

16.000 16.000 16 000 16.000

Positions - FTE COUNT

3.500 3.500 2 500 2.500

Personal Services

1,321,913 1,363,114 1,193,000 1,239,009

All Other

284,739 283,951 256,683 256,683

Total 1,606,652 1,647,065 1,449,683 1,495,692

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

3.000 3.000 3 000 3.000

Positions - FTE COUNT

2.250 2.250 3 250 3.250

Personal Services

415,477 428,100 463,834 479,776

All Other

292,597 292,597 318,004 316,942

Total 708,074 720,697 781,838 796,718

Maritime Academy, Maine

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		8,618,989	8,882,392	8,611,706	8,611,706
Total		8,618,989	8,882,392	8,611,706	8,611,706
Department Summary - GENERAL FUND					
All Other		8,204,025	8,467,428	8,611,706	8,611,706
Total		8,204,025	8,467,428	8,611,706	8,611,706
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		414,964	414,964		
Total		414,964	414,964	0	0

Maritime Academy, Maine

MARITIME ACADEMY - OPERATIONS 0035

What the Budget purchases:

Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		8,204,025	8,467,428	8,611,706	8,611,706
Total		8,204,025	8,467,428	8,611,706	8,611,706
Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		414,964	414,964		
Total		414,964	414,964	0	0

Initiative: NONE

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND					
All Other		8,204,025	8,467,428	8,611,706	8,611,706
Total		8,204,025	8,467,428	8,611,706	8,611,706
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		414,964	414,964		
Total		414,964	414,964	0	0

Mixed Martial Arts Authority of Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
All Other	500	500		
Total	500	500	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500		
Total	500	500	0	0

Mixed Martial Arts Authority of Maine

MIXED MARTIAL ARTS RESERVE FUND Z113
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What the Budget purchases:

Authority regulates and promotes mixed martial arts competitions, exhibitions and events in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2011-12 2012-13

Initiative: Eliminates funding that is not needed to carry out the activity enacted in Public Law 2009, chapter 352, section 2

OTHER SPECIAL REVENUE FUNDS				
All Other			(500)	(500)
Total			(500)	(500)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500		
Total	500	500	0	0

Municipal Bond Bank, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
All Other		37,678,883	38,848,420	38,057,763	38,353,116
Total		37,678,883	38,848,420	38,057,763	38,353,116
Department Summary - GENERAL FUND					
All Other		71,928	68,332	71,928	71,928
Total		71,928	68,332	71,928	71,928
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		37,606,955	38,780,088	37,985,835	38,281,188
Total		37,606,955	38,780,088	37,985,835	38,281,188

Municipal Bond Bank, Maine

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

What the Budget purchases:

Provide training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers. Also MRWA aids in the creation of new community water systems due to groundwater contamination. MRWA trains utility personnel on topics such as safety, operator certification and regulatory compliance.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		71,928	68,332	71,928	71,928
Total		71,928	68,332	71,928	71,928
				2011-12	2012-13
Initiative: NONE					

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		71,928	68,332	71,928	71,928
Total		71,928	68,332	71,928	71,928

Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	21.000	20.000	20.000	20.000
Positions - FTE COUNT	0.839	0.839	0.840	0.840
Personal Services	1,347,411	1,272,805	1,463,808	1,510,208
All Other	571,171	560,941	578,845	578,842
Total	1,918,582	1,833,746	2,042,653	2,089,050
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20.000	19.000	19.000	19.000
Personal Services	1,274,258	1,196,374	1,388,693	1,433,495
All Other	198,390	188,160	191,111	191,111
Total	1,472,648	1,384,534	1,579,804	1,624,606
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.839	0.839	0.840	0.840
Personal Services	73,153	76,431	75,115	76,713
All Other	242,175	242,175	257,128	257,125
Total	315,328	318,606	332,243	333,838

MAINE STATE MUSEUM 0180

What the Budget purchases:

The Maine State Museum General Fund account funds necessary leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials, and professional advice to Maine's scientific, historic, and artistic collecting institutions. Essential activities also include scheduling of school and general public tours for the museum, Blaine House, and State House as well as care, research, and exhibition of collections in the Cultural Building, State House, and Blaine House.

The Museum Revolving Fund provides funding for the operation of the Museum Store, providing books, mineral samples, educational materials, and Maine-related gift items available to visitors in order to expand the museum experience.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	19,000	19,000	19,000
Personal Services	1,274,258	1,196,374	1,388,693	1,433,495
All Other	198,390	188,160	191,111	191,111
Total	1,472,648	1,384,534	1,579,804	1,624,606

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	0.839	0.839	0,839	0.839
Personal Services	73,153	76,431	75,068	76,663
All Other	78,937	78,937	78,937	78,937
Total	152,090	155,368	154,005	155,600

2011-12 **2012-13**

Initiative: Provides funding to support the Maine State Museum Endowment for Publishing program.

OTHER SPECIAL REVENUE FUNDS

All Other	15,000	15,000
Total	15,000	15,000

2011-12 **2012-13**

Initiative: Adjusts the hours for two intermittent Customer Representative Assistant I positions by increasing one from 784 hours per year to 980 hours per year and by decreasing one from 480 hours per year to 288 per year.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	0.001	0,001
Personal Services	47	50
All Other	(47)	(50)
Total	0	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	19,000	19,000	19,000
Personal Services	1,274,258	1,196,374	1,388,693	1,433,495
All Other	198,390	188,160	191,111	191,111
Total	1,472,648	1,384,534	1,579,804	1,624,606

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	0.839	0.839	0,840	0.840
Personal Services	73,153	76,431	75,115	76,713

Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	78,937	78,937	93,890	93,887
Total	152,090	155,368	169,005	170,600

RESEARCH & COLLECTION - MUSEUM 0174

What the Budget purchases:

Research and Collections (Federal Revenue Account) holds federal grants obtained by the museum for specific activities supporting its mission.

Museum Private Contributions (Special Revenue Account) is a dedicated account that holds individual donations, along with corporate and foundation grants, to benefit specific museum activities and projects.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	163,238	163,238	163,238	163,238
Total	163,238	163,238	163,238	163,238

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	163,238	163,238	163,238	163,238
Total	163,238	163,238	163,238	163,238

New England Interstate Water Pollution Control Commission

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
	All Other	8,248	7,836	8,248	8,248
	Total	8,248	7,836	8,248	8,248
Department Summary - GENERAL FUND					
	All Other	8,248	7,836	8,248	8,248
	Total	8,248	7,836	8,248	8,248

New England Interstate Water Pollution Control Commission

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

What the Budget purchases:

The program assists various state agencies by providing training and continuing education for personnel working in water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
	All Other	8,248	7,836	8,248	8,248
	Total	8,248	7,836	8,248	8,248

2011-12 2012-13

Initiative: NONE

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
	All Other	8,248	7,836	8,248	8,248
	Total	8,248	7,836	8,248	8,248

Pine Tree Legal Assistance

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
All Other		264,345	251,128	264,345	264,345
Total		264,345	251,128	264,345	264,345
Department Summary - GENERAL FUND					
All Other		264,345	251,128	264,345	264,345
Total		264,345	251,128	264,345	264,345

Pine Tree Legal Assistance

LEGAL ASSISTANCE 0553

What the Budget purchases:
Provides legal services for low-income residents of the State of Maine.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		264,345	251,128	264,345	264,345
Total		264,345	251,128	264,345	264,345

Initiative: NONE

			2011-12	2012-13
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		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		264,345	251,128	264,345	264,345
Total		264,345	251,128	264,345	264,345

Potato Board, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
All Other		1,418,026	1,418,026	1,418,026	1,418,026
Total		1,418,026	1,418,026	1,418,026	1,418,026
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,418,026	1,418,026	1,418,026	1,418,026
Total		1,418,026	1,418,026	1,418,026	1,418,026

Potato Board, Maine

POTATO BOARD 0429

What the Budget purchases:

The Maine Potato Board exists to provide a competitive environment for potato growers, processors, and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,418,026	1,418,026	1,418,026	1,418,026
Total		1,418,026	1,418,026	1,418,026	1,418,026

2011-12 2012-13

Initiative: NONE

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,418,026	1,418,026	1,418,026	1,418,026
Total		1,418,026	1,418,026	1,418,026	1,418,026

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	221.500	221.500	220.000	220.000
Positions - FTE COUNT	1.208	1.208	1.208	1.208
Personal Services	17,279,496	17,732,772	17,530,209	18,169,037
All Other	10,911,158	11,229,027	13,385,537	13,417,778
Capital Expenditures	50,000	50,000		
Total	28,240,654	29,011,799	30,915,746	31,586,815
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	23,554	23,554	1,053,841	1,053,841
Total	23,554	23,554	1,053,841	1,053,841
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	221.500	221.500	220.000	220.000
Positions - FTE COUNT	1.208	1.208	1.208	1.208
Personal Services	17,279,496	17,732,772	17,530,209	18,169,037
All Other	10,887,604	11,205,473	12,331,696	12,363,937
Capital Expenditures	50,000	50,000		
Total	28,217,100	28,988,245	29,861,905	30,532,974

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

What the Budget purchases:

The Commissioner's Office, through its Administrative Services Division provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, legislative support, reception, facility management and technology services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	470,960	491,180	461,513	481,358
All Other	3,538,107	3,558,378	3,558,378	3,558,378
Capital Expenditures	50,000	50,000		
Total	4,059,067	4,099,558	4,019,891	4,039,736

	2011-12	2012-13
Initiative: Provides funding to establish baseline allocation for the Department of Professional and Financial Regulation to receive and expend federal funds.		

FEDERAL EXPENDITURES FUND

All Other		10,030	10,030
Total		10,030	10,030
	2011-12	2012-13	

Initiative: Provides funding to support program development of an automated licensing management system.

OTHER SPECIAL REVENUE FUNDS

All Other		910,946	910,946
Total		910,946	910,946
	2011-12	2012-13	

Initiative: Establishes headcount and provides funding for the Commissioner of Professional and Financial Regulation position.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		131,457	134,533
All Other		380	389
Total		131,837	134,922

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			10,030	10,030
Total	0	0	10,030	10,030

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000	7,000	8,000	8,000
Personal Services	470,960	491,180	592,970	615,891
All Other	3,538,107	3,558,378	4,469,704	4,469,713
Capital Expenditures	50,000	50,000		
Total	4,059,067	4,099,558	5,062,674	5,085,604

BUREAU OF CONSUMER CREDIT PROTECTION 0091

What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency fulfills its role through implementation of the Maine Consumer Credit Code, and through administration of laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During FY10 the agency's Complaint Division responded to 4,920 consumer grievances, including 1,785 formal written complaints, resulting in \$235,336.09 in refunds and credits to Maine consumers. In addition, the Bureau's new foreclosure prevention and education program received 2,300 calls on the toll-free foreclosure hotline, mailed informational packages to over 40,000 homeowners in default on their home loans, and made more than 2,000 referrals to housing counselors under contract with the Bureau.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16,500	16,500	16,500	16,500
Personal Services	1,189,691	1,162,623	1,303,985	1,359,046
All Other	312,450	389,795	389,795	389,795
Total	1,502,141	1,552,418	1,693,780	1,748,841

			2011-12	2012-13
Initiative:	Establishes one limited-period Senior Consumer Credit Examiner position for the foreclosure prevention program to assist with the foreclosure hotline and case review. This position ends on June 8, 2013.			

OTHER SPECIAL REVENUE FUNDS

Personal Services		72,033	76,835
All Other		72	77
Total		72,105	76,912

		2011-12	2012-13
Initiative:	Provides funding to meet foreclosure prevention obligations.		

OTHER SPECIAL REVENUE FUNDS

All Other		587,815	587,815
Total		587,815	587,815

		2011-12	2012-13
Initiative:	Reduces funding by freezing one vacant Principal Examiner position and one vacant Secretary Associate Supervisor position.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		(142,742)	(152,584)
All Other		(143)	(153)
Total		(142,885)	(152,737)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16,500	16,500	16,500	16,500
Personal Services	1,189,691	1,162,623	1,233,276	1,283,297
All Other	312,450	389,795	977,539	977,534
Total	1,502,141	1,552,418	2,210,815	2,260,831

DENTAL EXAMINERS - BOARD OF 0384**What the Budget purchases:**

The Board of Dental Examiners was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, radiographers, and denturists. The board grants general anesthesia and moderate sedation permits to qualified dentists and local anesthesia and nitrous oxide permits to dental hygienists. The board investigates all complaints for noncompliance of related rules and statutes and imposes discipline when warranted.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	191,312	201,855	183,426	194,897
All Other	202,929	202,929	202,929	202,929
Total	394,241	404,784	386,355	397,826

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	191,312	201,855	183,426	194,897
All Other	202,929	202,929	202,929	202,929
Total	394,241	404,784	386,355	397,826

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**What the Budget purchases:**

The Maine State Board of Licensure for Professional Engineers was established in 1935 to protect the public through regulation of the practice of engineering in the State of Maine by establishing and maintaining professional standards. The Board is authorized to examine, certify and grant certificates to applicants who satisfactorily qualify as Professional Engineers and as Engineer-Interns; to renew all professional engineering licenses every two years upon payment of a specified renewal fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the laws relating to engineers; and to investigate complaints of alleged violations of such laws and rules.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Positions - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	80,795	82,032	81,094	82,854
All Other	160,478	160,478	160,478	160,478
Total	241,273	242,510	241,572	243,332

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Positions - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	80,795	82,032	81,094	82,854
All Other	160,478	160,478	160,478	160,478
Total	241,273	242,510	241,572	243,332

FINANCIAL INSTITUTIONS - BUREAU OF 0093

What the Budget purchases:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also acts on applications for new charters, branches, mergers, and closely related activities. The bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,759,284	1,812,188	1,743,693	1,801,560
All Other	644,377	644,377	644,377	644,377
Total	2,403,661	2,456,565	2,388,070	2,445,937

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,759,284	1,812,188	1,743,693	1,801,560
All Other	644,377	644,377	644,377	644,377
Total	2,403,661	2,456,565	2,388,070	2,445,937

INSURANCE - BUREAU OF 0092

What the Budget purchases:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	81.500	81.500	80 000	80.000
Personal Services	6,674,781	6,874,579	6,640,956	6,865,391
All Other	1,884,360	2,013,751	2,013,751	2,013,751
Total	8,559,141	8,888,330	8,654,707	8,879,142

			2011-12	2012-13
Initiative:	Provides funding to establish baseline allocation to receive and expend federal funds to further purposes of the Bureau of Insurance.			

FEDERAL EXPENDITURES FUND

All Other			1,000,000	1,000,000
Total			1,000,000	1,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			1,000,000	1,000,000
Total	0	0	1,000,000	1,000,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	81.500	81.500	80 000	80.000
Personal Services	6,674,781	6,874,579	6,640,956	6,865,391
All Other	1,884,360	2,013,751	2,013,751	2,013,751
Total	8,559,141	8,888,330	8,654,707	8,879,142

LICENSING AND ENFORCEMENT 0352

What the Budget purchases:

The Office of Licensing and Registration is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards, and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	61.500	61.500	60 500	60.500
Personal Services	4,320,128	4,436,555	4,356,601	4,529,105
All Other	2,450,867	2,497,353	2,497,353	2,497,353
Total	6,770,995	6,933,908	6,853,954	7,026,458

2011-12 2012-13

Initiative: Reduces funding to more closely reflect anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other	(469,171)	(434,569)
Total	(469,171)	(434,569)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	61.500	61.500	60 500	60.500
Personal Services	4,320,128	4,436,555	4,356,601	4,529,105
All Other	2,450,867	2,497,353	2,028,182	2,062,784
Total	6,770,995	6,933,908	6,384,783	6,591,889

LICENSURE IN MEDICINE - BOARD OF 0376

What the Budget purchases:

The Board of Licensure in Medicine was established in 1896 to regulate the practice of medicine. The board licenses by determining qualifications, examining and certifying candidates, and renewing registration biannually; conducts medical education and outreach programs for licensees and the public; and investigates allegations of noncompliance with the laws, rules and standards relating to the practice of medicine, holds hearings, and disciplines and requires education and retraining as appropriate.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9 000	9.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	879,810	904,093	712,877	737,108
All Other	674,982	678,649	678,649	678,649
Total	1,554,792	1,582,742	1,391,526	1,415,757

	2011-12	2012-13
Initiative: Continues one limited-period part-time Physician III position through June 8, 2013 and increases the hours of the position from 40 hours to 60 hours biweekly. This position was previously established in Public Law 2009, chapter 213.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	144,314	153,879
All Other	1,522	1,479
Total	145,836	155,358

	2011-12	2012-13
Initiative: Provides funding for an online licensing application.		

OTHER SPECIAL REVENUE FUNDS

All Other	15,191	15,191
Total	15,191	15,191

	2011-12	2012-13
Initiative: Provides funding for education pertaining to prescribing narcotics.		

OTHER SPECIAL REVENUE FUNDS

All Other	48,000	48,000
Total	48,000	48,000

	2011-12	2012-13
Initiative: Reduces funding to maintain allocations within anticipated revenues.		

OTHER SPECIAL REVENUE FUNDS

All Other	(9,063)	(9,275)
Total	(9,063)	(9,275)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9 000	9.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	879,810	904,093	857,191	890,987
All Other	674,982	678,649	734,299	734,044
Total	1,554,792	1,582,742	1,591,490	1,625,031

MANUFACTURED HOUSING BOARD 0351

What the Budget purchases:

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	23,554	23,554	23,554	23,554
Total	23,554	23,554	23,554	23,554

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	23,554	23,554	23,554	23,554
Total	23,554	23,554	23,554	23,554

NURSING - BOARD OF 0372

What the Budget purchases:

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; renewal of qualified applicants; investigating complaints of unsafe nursing practice or any violation of law related to nursing practice; and adopting rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	638,679	658,037	497,741	514,613
All Other	463,579	483,690	483,690	483,690
Total	1,102,258	1,141,727	981,431	998,303

Initiative: Continues one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. The position will end on June 8, 2013. This position was previously authorized in Public Law 2009, chapter 213.

OTHER SPECIAL REVENUE FUNDS

Personal Services		78,623	80,986
All Other		1,013	1,081
Total		79,636	82,067

Initiative: Provides funding to establish baseline allocation for the Board of Nursing program to receive and expend federal funds.

FEDERAL EXPENDITURES FUND

All Other		10,144	10,144
Total		10,144	10,144

Initiative: Reduces funding to maintain allocations within anticipated revenues.

OTHER SPECIAL REVENUE FUNDS

All Other		(8,436)	(8,435)
Total		(8,436)	(8,435)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				

All Other			10,144	10,144
Total	0	0	10,144	10,144

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	638,679	658,037	576,364	595,599
All Other	463,579	483,690	476,267	476,336
Total	1,102,258	1,141,727	1,052,631	1,071,935

OFFICE OF SECURITIES 0943

What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code, and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives, and investment advisors doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the Office may obtain restitution for investors harmed by the actions of licensees. The Office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The Office conducts outreach for licensees and investors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	954,956	988,316	987,117	1,018,301
All Other	410,765	431,363	431,363	431,363
Total	1,365,721	1,419,679	1,418,480	1,449,664

	2011-12	2012-13
Initiative: Provides funding to support the procurement of expert witnesses necessary for the increase of enforcement cases with the Office of Securities.		
OTHER SPECIAL REVENUE FUNDS		
All Other	20,020	20,020
Total	20,020	20,020

	2011-12	2012-13
Initiative: Provides funding for the increase in legal services provided by the Office of the Attorney General.		
OTHER SPECIAL REVENUE FUNDS		
All Other	28,489	26,192
Total	28,489	26,192

	2011-12	2012-13
Initiative: Provides funding to establish baseline allocation for the Office of Securities program to receive and expend federal funds.		
FEDERAL EXPENDITURES FUND		
All Other	10,113	10,113
Total	10,113	10,113

	2011-12	2012-13
Initiative: Continues one limited-period Senior Securities Examiner position and one limited-period Securities Examiner-in-Charge position through June 8, 2013 that were previously established by Financial Order 6425F1.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	156,608	166,996
All Other	1,762	1,879
Total	158,370	168,875

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			10,113	10,113
Total	0	0	10,113	10,113

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12.000	12.000	12 000	12.000
Personal Services	954,956	988,316	1,143,725	1,185,297
All Other	410,765	431,363	481,634	479,454
Total	1,365,721	1,419,679	1,625,359	1,664,751

OPTOMETRY - BOARD OF 0385**What the Budget purchases:**

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	47,479	48,480	48,754	50,416
All Other	19,052	19,052	19,052	19,052
Total	66,531	67,532	67,806	69,468

2011-12 **2012-13**

Initiative: Reduces funding to more closely approximate anticipated expenditures for the State Board of Optometry.

OTHER SPECIAL REVENUE FUNDS

All Other		(1,578)	(1,578)
Total		(1,578)	(1,578)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	47,479	48,480	48,754	50,416
All Other	19,052	19,052	17,474	17,474
Total	66,531	67,532	66,228	67,890

OSTEOPATHIC LICENSURE - BOARD OF 0383

What the Budget purchases:

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	71,621	72,834	72,159	73,743
All Other	125,658	125,658	125,658	125,658
Total	197,279	198,492	197,817	199,401

	2011-12	2012-13
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Initiative: Reduces funding to maintain allocations within anticipated revenues.

OTHER SPECIAL REVENUE FUNDS

All Other		(596)	(595)
Total		(596)	(595)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	71,621	72,834	72,159	73,743
All Other	125,658	125,658	125,062	125,063
Total	197,279	198,492	197,221	198,806

Program Evaluation and Accountability, Office of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	769,991	769,637	754,605	795,423
All Other	122,602	126,188	122,602	126,188
Total	892,593	895,825	877,207	921,611
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	769,991	769,637	754,605	795,423
All Other	122,602	126,188	122,602	126,188
Total	892,593	895,825	877,207	921,611

Program Evaluation and Accountability, Office of

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	769,991	769,637	754,605	795,423
All Other	122,602	126,188	126,188	126,188
Total	892,593	895,825	880,793	921,611

2011-12 **2012-13**

Initiative: Adjusts funding to reflect projected costs and operational needs.

GENERAL FUND

All Other		(3,586)	
Total		(3,586)	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	769,991	769,637	754,605	795,423
All Other	122,602	126,188	122,602	126,188
Total	892,593	895,825	877,207	921,611

Property Tax Review, State Board of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Personal Services	6,099	6,099	6,099	6,099
All Other	74,795	76,758	86,611	86,611
Total	80,894	82,857	92,710	92,710
Department Summary - GENERAL FUND				
Personal Services	6,099	6,099	6,099	6,099
All Other	74,295	73,758	83,611	83,611
Total	80,394	79,857	89,710	89,710
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	3,000	3,000	3,000
Total	500	3,000	3,000	3,000

Property Tax Review, State Board of

PROPERTY TAX REVIEW - STATE BOARD OF 0357

What the Budget purchases:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Personal Services	6,099	6,099	6,099	6,099
All Other	74,295	73,758	83,611	83,611
Total	80,394	79,857	89,710	89,710
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	3,000	3,000	3,000
Total	500	3,000	3,000	3,000

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Personal Services	6,099	6,099	6,099	6,099
All Other	74,295	73,758	83,611	83,611
Total	80,394	79,857	89,710	89,710
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	3,000	3,000	3,000
Total	500	3,000	3,000	3,000

Public Broadcasting Corporation, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
All Other	1,954,235	1,921,523	1,954,235	1,954,235
Total	1,954,235	1,921,523	1,954,235	1,954,235
Department Summary - GENERAL FUND				
All Other	1,954,235	1,921,523	1,954,235	1,954,235
Total	1,954,235	1,921,523	1,954,235	1,954,235

Public Broadcasting Corporation, Maine

MAINE PUBLIC BROADCASTING CORPORATION 0033
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What the Budget purchases:

Maine Revised Statutes, Title 20-A, section 852, subsection 3, a portion of the act that created the Maine Public Broadcasting Corporation reads in part, "An annual appropriation for operating, constructing, equipping, maintaining, improving and replacing facilities of the corporation must be made in amounts sufficient to ensure delivery of broadcast sources throughout the state". MPBN is the only broadcaster that covers the entire state. MPBN runs the Emergency Alert System (EAS). MPBN carries programs that teach children to read and write as well as to count and do math, it provides comprehensive coverage and analysis of national, state and local politics, and it offers a voice to constituencies often underserved by commercial broadcasters. Through its five broadcast transmitters, MPBN television reaches 95.2% of the 591,000 Maine households, while its seven radio transmitters reach 90% of the population.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	1,954,235	1,921,523	1,954,235	1,954,235
Total	1,954,235	1,921,523	1,954,235	1,954,235

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	1,954,235	1,921,523	1,954,235	1,954,235
Total	1,954,235	1,921,523	1,954,235	1,954,235

Public Safety, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	634,500	635,500	628,500	628,500
Personal Services	60,571,142	58,804,391	62,642,000	64,620,840
All Other	33,586,289	32,338,584	35,309,527	35,407,137
Capital Expenditures	670,615	652,700	325,714	929,750
Total	94,828,046	91,795,675	98,277,241	100,957,727
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	353,500	354,500	356,000	356,000
Personal Services	18,940,607	18,515,990	20,792,032	21,437,559
All Other	10,655,862	10,616,899	12,679,947	12,726,416
Total	29,596,469	29,132,889	33,471,979	34,163,975
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	80,000	80,000	80,000	80,000
Personal Services	22,042,419	21,392,401	23,874,160	24,587,379
All Other	9,005,009	8,994,031	10,062,488	10,101,587
Capital Expenditures	100,000	100,000	119,260	67,860
Total	31,147,428	30,486,432	34,055,908	34,756,826
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,221,012	1,263,595	1,267,399	1,325,397
All Other	6,540,413	6,513,113	6,514,523	6,514,523
Capital Expenditures				650,100
Total	7,761,425	7,776,708	7,781,922	8,490,020
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	109,000	109,000	108,500	108,500
Personal Services	10,803,603	11,034,500	10,945,230	11,268,440
All Other	5,555,410	5,554,787	5,359,967	5,369,051
Capital Expenditures	544,615	552,700	206,454	211,790
Total	16,903,628	17,141,987	16,511,651	16,849,281
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3,000	3,000		
Personal Services	237,637	242,543		
All Other	1,155,253	13,726		
Total	1,392,890	256,269	0	0
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	77,000	77,000	72,000	72,000
Personal Services	7,325,864	6,355,362	5,763,179	6,002,065
All Other	674,342	646,028	692,602	695,560
Capital Expenditures	26,000			
Total	8,026,206	7,001,390	6,455,781	6,697,625

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The department was created to coordinate and efficiently manage the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters and to confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices; undertakes comprehensive planning and; develops and implements procedures and practices to promote economy and coordination within the department; and, actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	131,425	130,839	139,703	140,756
All Other	207,979	194,433	214,300	214,300
Total	339,404	325,272	354,003	355,056

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	123,071	120,976	136,998	142,048
All Other	713,431	676,249	747,787	747,787
Total	836,502	797,225	884,785	889,835

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	150,317	155,531	151,715	158,090
All Other	1,399,023	1,399,111	1,399,111	1,399,111
Total	1,549,340	1,554,642	1,550,826	1,557,201

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	153,756	155,947	150,069	153,067
All Other	104,051	104,051	104,051	104,051
Total	257,807	259,998	254,120	257,118

2011-12 **2012-13**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	131,425	130,839	139,703	140,756
All Other	207,979	194,433	214,300	214,300
Total	339,404	325,272	354,003	355,056

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	123,071	120,976	136,998	142,048
All Other	713,431	676,249	747,787	747,787
Total	836,502	797,225	884,785	889,835

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	150,317	155,531	151,715	158,090
All Other	1,399,023	1,399,111	1,399,111	1,399,111
Total	1,549,340	1,554,642	1,550,826	1,557,201

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	153,756	155,947	150,069	153,067
All Other	104,051	104,051	104,051	104,051
Total	257,807	259,998	254,120	257,118

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**What the Budget purchases:**

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	52,293	51,179	56,526	59,815
All Other	11,996	11,996	11,996	11,996
Total	64,289	63,175	68,522	71,811

2011-12 **2012-13**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	52,293	51,179	56,526	59,815
All Other	11,996	11,996	11,996	11,996
Total	64,289	63,175	68,522	71,811

BUREAU OF BUILDING CODES AND STANDARDS Z073

What the Budget purchases:

The bureau was created by the 123rd Legislature to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers, and 3rd-party inspectors.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	171,672	181,382	154,435	164,681
All Other	130,639	130,639	130,639	130,639
Total	302,311	312,021	285,074	295,320

			2011-12	2012-13
Initiative:	Reduces funding for the Bureau of Building Codes and Standards program to reflect revised revenue projections.			

OTHER SPECIAL REVENUE FUNDS

All Other		(54,000)	(54,000)
Total		(54,000)	(54,000)

		2011-12	2012-13
Initiative:	Provides funding for the increased cost of building rent.		

OTHER SPECIAL REVENUE FUNDS

All Other		161	323
Total		161	323

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	171,672	181,382	154,435	164,681
All Other	130,639	130,639	76,800	76,962
Total	302,311	312,021	231,235	241,643

CAPITOL POLICE - BUREAU OF 0101

What the Budget purchases:

The Bureau of Capitol Police is responsible for security and law enforcement, including parking enforcement, in most buildings and on properties owned by the State in the Augusta area including the State House and the Riverview Psychiatric Center.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	576,018	550,943	614,641	633,220
All Other	35,944	48,664	48,760	48,760
Total	611,962	599,607	663,401	681,980

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	6,000	6,000	6,000	6,000
All Other	100	100	100	100
Total	6,100	6,100	6,100	6,100

2011-12 **2012-13**

Initiative: Provides funding for 2 computers to provide a hot site back-up for the Capitol Police - Bureau of program.

GENERAL FUND

All Other		3,162	3,162
Total		3,162	3,162

2011-12 **2012-13**

Initiative: Provides funding for software maintenance and the communication connection between the Bureau of Capitol Police and the Augusta Police Department.

GENERAL FUND

All Other		7,393	7,393
Total		7,393	7,393

2011-12 **2012-13**

Initiative: Provides funding for mandated recertification training.

GENERAL FUND

All Other		1,500	300
Total		1,500	300

2011-12 **2012-13**

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

GENERAL FUND

All Other		1,111	2,055
Total		1,111	2,055

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	576,018	550,943	614,641	633,220

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	35,944	48,664	61,926	61,670
Total	611,962	599,607	676,567	694,890

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	6,000	6,000	6,000	6,000
All Other	100	100	100	100
Total	6,100	6,100	6,100	6,100

COMPUTER CRIMES 0048**What the Budget purchases:**

This unit is charged with investigating child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the Unit may to help investigate include fraud, robbery, stalking, child abduction and homicide.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		102,939	103,551	109,918
All Other		6,000	6,000	6,000
Total	0	108,939	109,551	115,918

2011-12 **2012-13**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		102,939	103,551	109,918
All Other		6,000	6,000	6,000
Total	0	108,939	109,551	115,918

CONSOLIDATED EMERGENCY COMMUNICATIONS 2021**What the Budget purchases:**

The bureau was created in 2004 by legislation for the purpose of providing consolidated emergency communications to state, county and local public safety agencies. This bureau operates 4 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office, and Maine Turnpike Authority.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	77,000	77,000	77,000	77,000
Personal Services	7,325,864	6,355,362	6,071,734	6,329,340
All Other	674,342	646,028	646,028	646,028
Capital Expenditures	26,000			
Total	8,026,206	7,001,390	6,717,762	6,975,368

2011-12 **2012-13**

Initiative: Eliminates 5 Emergency Communications Technician positions.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT		-5,000	-5,000
Personal Services		(308,555)	(327,275)
Total		(308,555)	(327,275)

2011-12 **2012-13**

Initiative: Provides funding for rental costs for the Regional Communications Center and the State Police troop currently in Orono.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other		42,009	42,009
Total		42,009	42,009

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of building rent.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other		3,556	5,009
Total		3,556	5,009

2011-12 **2012-13**

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other		1,009	2,514
Total		1,009	2,514

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT	77,000	77,000	72,000	72,000
Personal Services	7,325,864	6,355,362	5,763,179	6,002,065
All Other	674,342	646,028	692,602	695,560
Capital Expenditures	26,000			
Total	8,026,206	7,001,390	6,455,781	6,697,625

CRIMINAL JUSTICE ACADEMY 0290

What the Budget purchases:

The Criminal Justice Academy is the facility for licensing, training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, court security officers, harbor masters and shell fish wardens. It is the training facility for all in-service classes which include supervision and executive training, tactical and evidence collection training and many specialized instructor development training courses.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	802,878	821,258	801,850	822,262
All Other	1,137,294	1,120,820	964,232	964,232
Total	1,940,172	1,942,078	1,766,082	1,786,494

2011-12 2012-13

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

OTHER SPECIAL REVENUE FUNDS

All Other		477	1,096
Total		477	1,096

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	802,878	821,258	801,850	822,262
All Other	1,137,294	1,120,820	964,709	965,328
Total	1,940,172	1,942,078	1,766,559	1,787,590

DRUG ENFORCEMENT AGENCY 0388**What the Budget purchases:**

The Maine Drug Enforcement Agency is a statewide multi-jurisdictional task force. The MDEA personnel are assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand, and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative state wide drug enforcement effort.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	195,259	194,352	194,577	199,808
All Other	2,262,398	2,237,442	2,239,010	2,239,010
Total	2,457,657	2,431,794	2,433,587	2,438,818
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	960,963	933,432	933,432	933,432
Total	960,963	933,432	933,432	933,432
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	398,344	398,344	398,344	398,344
Total	398,344	398,344	398,344	398,344

2011-12 **2012-13**

Initiative: Provides funding to continue contracting for approximately 17 drug enforcement agents.

GENERAL FUND

All Other		747,129	747,129
Total		747,129	747,129

2011-12 **2012-13**

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

GENERAL FUND

All Other		8,368	16,759
Total		8,368	16,759

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	195,259	194,352	194,577	199,808
All Other	2,262,398	2,237,442	2,994,507	3,002,898
Total	2,457,657	2,431,794	3,189,084	3,202,706
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	960,963	933,432	933,432	933,432
Total	960,963	933,432	933,432	933,432
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	398,344	398,344	398,344	398,344
Total	398,344	398,344	398,344	398,344

EMERGENCY MEDICAL SERVICES 0485**What the Budget purchases:**

The Maine Emergency Medical Services establishes the training, equipment, and patient care protocols for the system conducts hundreds of training programs for ambulance services, emergency medical technicians and emergency medical services dispatchers. MEMS is also responsible for inspecting EMS/EMD services and ambulances, investigating complaints and monitoring system performance/quality improvement.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	360,872	351,604	371,039	382,689
All Other	561,945	545,288	605,889	606,339
Total	922,817	896,892	976,928	989,028

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	73,833	75,005	71,132	75,666
All Other	309,805	309,805	309,805	309,805
Total	383,638	384,810	380,937	385,471

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	80,240	81,980	80,640	82,754
All Other	46,512	46,512	77,370	72,415
Total	126,752	128,492	158,010	155,169

2011-12 **2012-13**

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

OTHER SPECIAL REVENUE FUNDS

All Other		284	628
Total		284	628

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	360,872	351,604	371,039	382,689
All Other	561,945	545,288	605,889	606,339
Total	922,817	896,892	976,928	989,028

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	73,833	75,005	71,132	75,666
All Other	309,805	309,805	309,805	309,805
Total	383,638	384,810	380,937	385,471

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	80,240	81,980	80,640	82,754

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	46,512	46,512	77,654	73,043
Total	126,752	128,492	158,294	155,797

FHM - FIRE MARSHAL 0964**What the Budget purchases:**

The portion of the Office of the State Fire Marshal's budget funded by the Fund for a Healthy Maine is used to assist in the inspection of day care facilities, nursing homes and medical facilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	237,637	242,543	237,456	243,902
All Other	1,155,253	13,726	12,963	12,963
Total	1,392,890	256,269	250,419	256,865

2011-12 **2012-13**

Initiative: Eliminates 3 Public Safety Inspector II positions and reduces one Office Assistant II position funded 50% in the Fire Marshal - Office of program and 50% in the FHM - Fire Marshal program to part-time, funded in the Fire Marshal - Office of program, and eliminates related All Other funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR HEALTHY MAINE

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(237,456)	(243,902)
All Other	(12,963)	(12,963)
Total	(250,419)	(256,865)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3.000	3.000		
Personal Services	237,637	242,543		
All Other	1,155,253	13,726		
Total	1,392,890	256,269	0	0

FIRE MARSHAL - OFFICE OF 0327

What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000
Personal Services	3,543,935	3,624,650	3,637,840	3,736,554
All Other	1,001,163	1,001,231	886,231	886,231
Capital Expenditures	215,750	215,750		
Total	4,760,848	4,841,631	4,524,071	4,622,785

			2011-12	2012-13
Initiative:	Provides funding for the replacement of vehicles.			

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			106,730	112,066
Total			106,730	112,066
			2011-12	2012-13

Initiative: Provides funding for the increased cost of building rent.

OTHER SPECIAL REVENUE FUNDS

All Other			222	1,177
Total			222	1,177
			2011-12	2012-13

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

OTHER SPECIAL REVENUE FUNDS

All Other			4,759	9,400
Total			4,759	9,400
			2011-12	2012-13

Initiative: Provides funding for the increased cost of STA-CAP.

OTHER SPECIAL REVENUE FUNDS

All Other			663	722
Total			663	722
			2011-12	2012-13

Initiative: Eliminates 3 Public Safety Inspector II positions and reduces one Office Assistant II position funded 50% in the Fire Marshal - Office of program and 50% in the FHM - Fire Marshal program to part-time, funded in the Fire Marshal - Office of program, and eliminates related All Other funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			-0.500	-0.500
Personal Services			815	823
Total			815	823

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	39.000	39.000	38 500	38.500
Personal Services	3,543,935	3,624,650	3,638,655	3,737,377
All Other	1,001,163	1,001,231	891,875	897,530
Capital Expenditures	215,750	215,750	106,730	112,066
Total	4,760,848	4,841,631	4,637,260	4,746,973

GAMBLING CONTROL BOARD Z002**What the Budget purchases:**

The board was created to regulate, supervise, and exercise general control over the ownership and operation of slot machines, the distribution of slot machines, and slot machine facilities. The board also licenses the people who work at the facility in Bangor.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6 000	6.000
Personal Services	448,208	434,073	472,865	485,094
All Other	569,464	599,044	599,213	599,213
Total	1,017,672	1,033,117	1,072,078	1,084,307

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,631	572,967	572,967	572,967
Total	565,631	572,967	572,967	572,967

		2011-12	2012-13
Initiative:	Continues one Office Specialist I position and one Public Safety Inspector I position established in fiscal year 2010-11 and contractual services for legal counsel to meet immediate needs associated with the Oxford County casino.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		2.000	2 000
Personal Services		124,547	132,685
All Other		134,357	142,368
Total		258,904	275,053

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	8 000	8.000
Personal Services	448,208	434,073	597,412	617,779
All Other	569,464	599,044	733,570	741,581
Total	1,017,672	1,033,117	1,330,982	1,359,360

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,631	572,967	572,967	572,967
Total	565,631	572,967	572,967	572,967

HIGHWAY SAFETY DPS 0457**What the Budget purchases:**

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safer. The programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation, and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	74,531	73,038	77,069	79,166
All Other	470,350	533,431	540,559	540,559
Total	544,881	606,469	617,628	619,725

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	317,739	330,788	321,667	338,694
All Other	1,720,074	1,720,114	1,720,114	1,720,114
Total	2,037,813	2,050,902	2,041,781	2,058,808

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	33,986	34,541	33,121	35,113
All Other	309,035	309,035	309,035	309,035
Total	343,021	343,576	342,156	344,148

2011-12 **2012-13**

Initiative: Continues one Highway Safety Coordinator position to serve as the Child Passenger Safety Program Coordinator as established in Financial Order 006310 F1.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1 000
Personal Services	66,240	70,223
All Other	1,410	1,410
Total	67,650	71,633

2011-12 **2012-13**

Initiative: Provides funding for the replacement of intoxilyzers and supplies needed for field sobriety testing.

HIGHWAY FUND - Informational

All Other	51,383
Total	0

FEDERAL EXPENDITURES FUND

Capital Expenditures	650,100
Total	0

Actual Current Budgeted Budgeted
2009-10 **2010-11** **2011-12** **2012-13**

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	74,531	73,038	77,069	79,166

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - HIGHWAY FUND - Informational				
All Other	470,350	533,431	540,559	591,942
Total	544,881	606,469	617,628	671,108

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4.000	4.000	5 000	5.000
Personal Services	317,739	330,788	387,907	408,917
All Other	1,720,074	1,720,114	1,721,524	1,721,524
Capital Expenditures				650,100
Total	2,037,813	2,050,902	2,109,431	2,780,541

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	33,986	34,541	33,121	35,113
All Other	309,035	309,035	309,035	309,035
Total	343,021	343,576	342,156	344,148

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**What the Budget purchases:**

This unit regulates, supervises, and exercises general control over the operations of beano and bingo operations, and is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10 000	10.000
Personal Services	714,508	751,662	748,027	772,961
All Other	232,060	240,595	240,595	240,595
Capital Expenditures	38,300	40,100		
Total	984,868	1,032,357	988,622	1,013,556

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of building rent.

OTHER SPECIAL REVENUE FUNDS

All Other		192	941
Total		192	941

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10 000	10.000
Personal Services	714,508	751,662	748,027	772,961
All Other	232,060	240,595	240,787	241,536
Capital Expenditures	38,300	40,100		
Total	984,868	1,032,357	988,814	1,014,497

LIQUOR ENFORCEMENT 0293

What the Budget purchases:

The bureau maintains an inspection program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol, trains local law enforcement agencies in liquor law and enforcement and negotiates consent decrees on liquor violations. Audits tax reports and collects taxes from Maine alcohol distributors, collects fees for product registration, approves alcohol advertising. Advertise and hold hearings for agency liquor stores. Conduct hearings on license denials.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	12,000	12,000	12,000
Personal Services	705,077	748,534	789,852	811,953
All Other	124,398	130,575	130,891	130,891
Total	829,475	879,109	920,743	942,844

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

Initiative: NONE			2011-12	2012-13
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	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	12,000	12,000	12,000
Personal Services	705,077	748,534	789,852	811,953
All Other	124,398	130,575	130,891	130,891
Total	829,475	879,109	920,743	942,844

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	316,000	315,000	314,500	314,500
Personal Services	16,471,455	15,951,527	17,884,217	18,438,657
All Other	6,881,738	6,843,457	6,856,362	6,856,362
Total	23,353,193	22,794,984	24,740,579	25,295,019

Program Summary - HIGHWAY FUND - Informational

Personal Services	15,805,808	15,318,911	17,182,756	17,715,920
All Other	6,714,925	6,677,982	6,677,982	6,677,982
Total	22,520,733	21,996,893	23,860,738	24,393,902

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	340,399	356,851	327,467	344,173
All Other	2,120,304	2,120,304	2,120,304	2,120,304
Total	2,460,703	2,477,155	2,447,771	2,464,477

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	591,221	617,521	603,867	632,860
All Other	531,000	531,000	531,000	531,000
Total	1,122,221	1,148,521	1,134,867	1,163,860

	2011-12	2012-13
Initiative: Provides funding for the Criminal History Records Information project.		

OTHER SPECIAL REVENUE FUNDS

All Other	37,361	37,361
Total	37,361	37,361

	2011-12	2012-13
Initiative: Provides funding to cover the increased cost of replacing state trooper vehicles.		

GENERAL FUND

All Other	357,000	357,000
Total	357,000	357,000

HIGHWAY FUND - Informational

All Other	343,000	343,000
Total	343,000	343,000

		2011-12	2012-13
Initiative:	Provides funding for rental costs for the Regional Communications Center and the State Police troop currently in Orono.		
GENERAL FUND			
All Other		99,124	99,124
	Total	99,124	99,124
HIGHWAY FUND - Informational			
All Other		96,851	96,851
	Total	96,851	96,851
		2011-12	2012-13
Initiative:	Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.		
GENERAL FUND			
All Other		342,103	422,771
	Total	342,103	422,771
HIGHWAY FUND - Informational			
All Other		261,112	287,910
	Total	261,112	287,910
		2011-12	2012-13
Initiative:	Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.		
GENERAL FUND			
Personal Services		40,514	
	Total	40,514	0
HIGHWAY FUND - Informational			
Personal Services		38,928	
	Total	38,928	0
		2011-12	2012-13
Initiative:	Provides funding to cover the extra equipment cost of filling 22 vacant positions within the State Police program.		
GENERAL FUND			
All Other		79,872	
	Total	79,872	0
HIGHWAY FUND - Informational			
All Other		76,740	
	Total	76,740	0
		2011-12	2012-13
Initiative:	Provides funding for the increased cost of building rent.		
GENERAL FUND			
All Other		32,757	35,562
	Total	32,757	35,562
HIGHWAY FUND - Informational			
All Other		32,007	34,747
	Total	32,007	34,747

		2011-12	2012-13
Initiative:	Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.		
GENERAL FUND			
All Other		29,531	55,803
	Total	29,531	55,803
HIGHWAY FUND - Informational			
All Other		28,854	54,523
	Total	28,854	54,523

		2011-12	2012-13
Initiative:	Provides funding for the increased cost of gasoline.		
GENERAL FUND			
All Other		124,119	124,119
	Total	124,119	124,119
HIGHWAY FUND - Informational			
All Other		121,275	121,275
	Total	121,275	121,275

		2011-12	2012-13
Initiative:	Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.		
GENERAL FUND			
Personal Services			42,964
	Total	0	42,964
HIGHWAY FUND - Informational			
Personal Services			41,278
	Total	0	41,278

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	316.000	315.000	314.500	314.500
Personal Services	16,471,455	15,951,527	17,924,731	18,481,621
All Other	6,881,738	6,843,457	7,920,868	7,950,741
Total	23,353,193	22,794,984	25,845,599	26,432,362

Revised Program Summary - HIGHWAY FUND - Informational				
Personal Services	15,805,808	15,318,911	17,221,684	17,757,198
All Other	6,714,925	6,677,982	7,637,821	7,616,288
Total	22,520,733	21,996,893	24,859,505	25,373,486

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	4 000	4.000
Personal Services	340,399	356,851	327,467	344,173
All Other	2,120,304	2,120,304	2,120,304	2,120,304
Total	2,460,703	2,477,155	2,447,771	2,464,477

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8.000	8.000	8 000	8.000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	591,221	617,521	603,867	632,860
All Other	531,000	531,000	568,361	568,361
Total	1,122,221	1,148,521	1,172,228	1,201,221

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

Oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulation by checking vehicle log books.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	47.000	47.000	47 000	47.000
Personal Services	3,987,011	3,896,083	4,184,010	4,288,245
All Other	643,156	643,053	643,053	643,053
Capital Expenditures	100,000	100,000		
Total	4,730,167	4,639,136	4,827,063	4,931,298

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	338,724	345,420	329,178	338,551
All Other	5,244	5,347	5,347	5,347
Total	343,968	350,767	334,525	343,898

	2011-12	2012-13
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	47.000	47.000	47 000	47.000
Personal Services	3,987,011	3,896,083	4,184,010	4,288,245
All Other	643,156	643,053	643,053	643,053
Capital Expenditures	100,000	100,000		
Total	4,730,167	4,639,136	4,827,063	4,931,298

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	338,724	345,420	329,178	338,551
All Other	5,244	5,347	5,347	5,347
Total	343,968	350,767	334,525	343,898

TURNPIKE ENFORCEMENT 0547**What the Budget purchases:**

Patrol the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,705,407	4,759,559	4,728,566	4,861,365
All Other	1,080,391	1,080,303	1,080,303	1,080,303
Capital Expenditures	290,565	296,850		
Total	6,076,363	6,136,712	5,808,869	5,941,668

2011-12 **2012-13**

Initiative: Provides funding for the replacement of vehicles.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		99,724	99,724
Total		99,724	99,724

2011-12 **2012-13**

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

OTHER SPECIAL REVENUE FUNDS

All Other		7,332	13,842
Total		7,332	13,842

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of gasoline.

OTHER SPECIAL REVENUE FUNDS

All Other		48,459	48,459
Total		48,459	48,459

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,705,407	4,759,559	4,728,566	4,861,365
All Other	1,080,391	1,080,303	1,136,094	1,142,604
Capital Expenditures	290,565	296,850	99,724	99,724
Total	6,076,363	6,136,712	5,964,384	6,103,693

Public Utilities Commission

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	71.000	61.000	61.000	61.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	7,956,322	6,753,953	6,118,387	6,427,353
All Other	85,299,681	10,480,520	10,136,389	10,115,569
Total	93,256,003	17,234,473	16,254,776	16,542,922
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000			
Personal Services	134,829			
All Other	352,366	50,000	50,000	50,000
Total	487,195	50,000	50,000	50,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	69.000	61.000	61.000	61.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	7,298,175	6,753,953	6,118,387	6,427,353
All Other	53,216,358	10,430,520	10,086,389	10,065,569
Total	60,514,533	17,184,473	16,204,776	16,492,922
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
Personal Services	398,438			
All Other	22,820,062			
Total	23,218,500	0	0	0
Department Summary - FEDERAL BLOCK GRANT FUND ARRA				
Personal Services	124,880			
All Other	8,910,895			
Total	9,035,775	0	0	0

CONSERVATION ADMINISTRATION FUND 0966

What the Budget purchases:

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to Public Law 2009, Chapter 372.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000			
Personal Services	134,829			
All Other	302,366			
Total	437,195	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9.000			
Personal Services	876,036			
All Other	733,964			
Total	1,610,000	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND ARRA

Personal Services	398,438			
All Other	22,320,062			
Total	22,718,500	0	0	0

Program Summary - FEDERAL BLOCK GRANT FUND ARRA

Personal Services	124,880			
All Other	8,910,895			
Total	9,035,775	0	0	0

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000			
Personal Services	134,829			
All Other	302,366			
Total	437,195	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9.000			
Personal Services	876,036			
All Other	733,964			
Total	1,610,000	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA

Personal Services	398,438			
All Other	22,320,062			
Total	22,718,500	0	0	0

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND ARRA				
Personal Services	124,880			
All Other	8,910,895			
Total	9,035,775	0	0	0

CONSERVATION PROGRAM FUND 0967

What the Budget purchases:

The program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to Public Law 2009, Chapter 372. Beginning with fiscal year 2010-11, the sole use of the Conservation Program Fund is the collection and transfer of revenues to the Efficiency Maine Trust Z100 program.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	14,085,334			
Total	14,085,334	0	0	0

			2011-12	2012-13
Initiative:	NONE			
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,085,334			
Total	14,085,334	0	0	0

EMERGENCY SERVICES COMMUNICATION BUREAU 0994**What the Budget purchases:**

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, will develop all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	466,959	490,048	474,764	493,470
All Other	5,792,545	8,399,352	8,399,352	8,399,352
Total	6,259,504	8,889,400	8,874,116	8,892,822

2011-12 2012-13

Initiative: Reduces funding for consulting services to align allocation with anticipated resources.

OTHER SPECIAL REVENUE FUNDS

All Other		(467,131)	(487,951)
Total		(467,131)	(487,951)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	466,959	490,048	474,764	493,470
All Other	5,792,545	8,399,352	7,932,221	7,911,401
Total	6,259,504	8,889,400	8,406,985	8,404,871

ENERGY AND CARBON SAVINGS TRUST FUND Z092**What the Budget purchases:**

The trust fund is established as a nonlapsing fund administered by the energy and Carbon Savings Trust for the purposes established in this section. The trust is authorized to receive, and shall deposit in the trust fund and expend in accordance with this section, revenue resulting from the sale of carbon dioxide allowances, pursuant to Title 38, section 580-B, and any forward capacity market or other capacity payments from the regional transmission organization that may be attributable to projects funded by the trust. The trust fund may not be used for any other purpose, and money in the trust fund is considered to be held in trust for the purposes of benefiting consumers. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to Public Law 2009, Chapter 372.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000,000			
Total	30,000,000	0	0	0

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000,000			
Total	30,000,000	0	0	0

OVERSIGHT AND EVALUATION FUND Z106

What the Budget purchases:

The fund is used solely to defray the commission's projected costs of overseeing the Efficiency Maine Trust, including but not limited to reviewing and approving the triennial plan and contracting with expert 3rd-party resources to provide technical assistance or impartial evaluation of the performance of energy efficiency programs administered by the trust. The commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the commission to be deposited into the oversight and evaluation fund. Any interest on funds in the oversight and evaluation fund must be credited to the oversight and evaluation fund and any funds unspent in any fiscal year must either remain in the oversight and evaluation fund to be used for the purposes specified in this subsection or be transferred to the trust for deposit in appropriate program funds.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

			2011-12	2012-13
Initiative:	Provides funding in Oversight and Evaluation Fund program to carry out activities associated with overseeing Efficiency Maine Trust as enacted in Public Law 2009, chapter 372, Part B.			

OTHER SPECIAL REVENUE FUNDS

All Other		138,000	138,000
Total		138,000	138,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	138,500	138,500
Total	0	500	138,500	138,500

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

What the Budget purchases:

The commission regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines, or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions, and costs. The commission also monitors the safety of nearly 900 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 50 propane distributors.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	55.000	56.000	56 000	56.000
Positions - FTE COUNT	0.250	0.250	0 250	0.250
Personal Services	5,955,180	6,263,905	5,643,623	5,933,883
All Other	2,029,515	2,030,668	2,030,668	2,030,668
Total	7,984,695	8,294,573	7,674,291	7,964,551

2011-12 2012-13

Initiative: Reduces funding in the PUC Miscellaneous account which is no longer being used.

OTHER SPECIAL REVENUE FUNDS

All Other	(15,000)	(15,000)
Total	(15,000)	(15,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	55.000	56.000	56 000	56.000
Positions - FTE COUNT	0.250	0.250	0 250	0.250
Personal Services	5,955,180	6,263,905	5,643,623	5,933,883
All Other	2,029,515	2,030,668	2,015,668	2,015,668
Total	7,984,695	8,294,573	7,659,291	7,949,551

RENEWABLE RESOURCE FUND Z052**What the Budget purchases:**

The Conservation Division administers the renewable resource funds, which are used for a mix of efficiency and renewable programs to benefit citizens statewide. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to Public Law 2009, Chapter 372.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000			
Total	75,000	0	0	0

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000			
Total	75,000	0	0	0

SOLAR REBATE PROGRAM FUND Z012**What the Budget purchases:**

The Conservation Division administers a solar energy rebate program to help consumers buy solar energy products. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to Public Law 2009, Chapter 372.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500,000			
Total	500,000	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	500,000			
Total	500,000	0	0	0

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500,000			
Total	500,000	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	500,000			
Total	500,000	0	0	0

Retirement System, Maine Public Employees

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
All Other	1,112,811	1,122,570	1,618,206	1,666,010
Total	1,112,811	1,122,570	1,618,206	1,666,010
Department Summary - GENERAL FUND				
All Other	1,112,811	1,122,570	1,618,206	1,666,010
Total	1,112,811	1,122,570	1,618,206	1,666,010

Retirement System, Maine Public Employees

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

What the Budget purchases:

A monthly benefit check is paid to all eligible retired Governors, Pre-1984 retired Judges, and eligible surviving spouses.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	1,057,211	1,122,570	1,122,570	1,122,570
Total	1,057,211	1,122,570	1,122,570	1,122,570
			2011-12	2012-13
Initiative:	Provides funding for benefits for retired Governors and surviving spouses under Maine Revised Statutes, Title 2, section 1-A.			
GENERAL FUND				
All Other			170,159	177,886
Total			170,159	177,886
			2011-12	2012-13
Initiative:	Provides funding for benefits for Pre-1984 retired judges and surviving spouses under Maine Revised Statutes, Title 4, section 1403.			
GENERAL FUND				
All Other			325,477	365,554
Total			325,477	365,554
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	1,057,211	1,122,570	1,618,206	1,666,010
Total	1,057,211	1,122,570	1,618,206	1,666,010

RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094

What the Budget purchases:

Funding allows 2 Maine Public Employees Retirement System members to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on the earliest date of retirement eligibility.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	55,600			
Total	55,600	0	0	0

			2011-12	2012-13
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	55,600			
Total	55,600	0	0	0

Saco River Corridor Commission

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		83,067	80,631	89,067	89,067
Total		83,067	80,631	89,067	89,067
Department Summary - GENERAL FUND					
All Other		48,719	46,283	48,719	48,719
Total		48,719	46,283	48,719	48,719
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,348	34,348	40,348	40,348
Total		34,348	34,348	40,348	40,348

Saco River Corridor Commission

SACO RIVER CORRIDOR COMMISSION 0322

What the Budget purchases:

Saco River Corridor Commission (SRCC) reviews development applications for permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and coordinates and administers water quality program covering 80 river miles at 32 sites in 20 towns. SRCC also participates with other state agencies, municipalities and conservation groups in protecting water quality.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		48,719	46,283	48,719	48,719
Total		48,719	46,283	48,719	48,719
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,348	34,348	34,348	34,348
Total		34,348	34,348	34,348	34,348

2011-12 2012-13

Initiative: Provides funding to appropriately recognize the level of funding received.

OTHER SPECIAL REVENUE FUNDS

All Other			6,000	6,000
Total			6,000	6,000

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND					
All Other		48,719	46,283	48,719	48,719
Total		48,719	46,283	48,719	48,719
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,348	34,348	40,348	40,348
Total		34,348	34,348	40,348	40,348

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	423,000	423,000	421,000	421,000
Personal Services	24,731,545	24,330,899	26,661,779	27,920,207
All Other	14,376,989	14,148,810	15,182,498	15,072,756
Capital Expenditures	19,700		176,000	93,000
Total	39,128,234	38,479,709	42,020,277	43,085,963
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	2,471,254	2,403,315	2,782,555	2,912,847
All Other	975,413	800,264	800,264	800,264
Total	3,446,667	3,203,579	3,582,819	3,713,111
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	373,000	373,000	371,000	371,000
Personal Services	21,775,865	21,423,786	23,379,178	24,479,587
All Other	11,362,188	11,355,406	11,499,845	11,388,622
Capital Expenditures	19,700		176,000	93,000
Total	33,157,753	32,779,192	35,055,023	35,961,209
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	152,125	183,711	182,687	191,938
All Other	488,096	488,096	1,811,396	1,811,396
Total	640,221	671,807	1,994,083	2,003,334
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	332,301	320,087	317,359	335,835
All Other	1,551,292	1,505,044	1,070,993	1,072,474
Total	1,883,593	1,825,131	1,388,352	1,408,309

ADMINISTRATION - ARCHIVES 0050

What the Budget purchases:

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments, in making their operations more efficient and economical through the use of modern records management techniques.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	721,354	669,379	794,462	830,072
All Other	73,461	73,578	73,578	73,578
Total	794,815	742,957	868,040	903,650

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,723	74,505	73,807	75,786
All Other	2,673	2,673	2,673	2,673
Total	51,396	77,178	76,480	78,459

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	24,534			
All Other	17,730	17,730	17,730	17,730
Total	42,264	17,730	17,730	17,730

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	721,354	669,379	794,462	830,072
All Other	73,461	73,578	73,578	73,578
Total	794,815	742,957	868,040	903,650

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,723	74,505	73,807	75,786
All Other	2,673	2,673	2,673	2,673
Total	51,396	77,178	76,480	78,459

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	24,534			
All Other	17,730	17,730	17,730	17,730
Total	42,264	17,730	17,730	17,730

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	373,000	373,000	371,000	371,000
Personal Services	21,775,865	21,423,786	23,490,745	24,602,017
All Other	11,362,188	11,355,406	11,357,399	11,357,455
Capital Expenditures	19,700			
Total	33,157,753	32,779,192	34,848,144	35,959,472

Program Summary - FEDERAL EXPENDITURES FUND

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,342	100,702	99,742	102,467
All Other	251,127	204,879	204,879	204,879
Total	350,469	305,581	304,621	307,346

2011-12 2012-13

Initiative: Reduces funding in the Specialty License Plate Fund account, the Maine Motor Vehicle Franchise Fund account and the Municipal Excise Tax Reimbursement Fund account to match the anticipated revenue collections.

OTHER SPECIAL REVENUE FUNDS

All Other		(20,001)	(18,520)
Total		(20,001)	(18,520)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	373,000	373,000	371,000	371,000
Personal Services	21,775,865	21,423,786	23,490,745	24,602,017
All Other	11,362,188	11,355,406	11,357,399	11,357,455
Capital Expenditures	19,700			
Total	33,157,753	32,779,192	34,848,144	35,959,472

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,342	100,702	99,742	102,467
All Other	251,127	204,879	184,878	186,359
Total	350,469	305,581	284,620	288,826

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

What the Budget purchases:

The Bureau of Corporations, Elections and Commissions manages a variety of activities including administration of elections; corporation filings; Uniform Commercial Code liens; oversight of the Administrative Procedure Act (State rulemaking process); recording of appointments to state offices, boards and commissions; and appointment of notaries public and dedimus justices.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31.000	31.000	31 000	31.000
Personal Services	1,749,900	1,733,936	1,988,093	2,082,775
All Other	901,952	726,686	726,686	726,686
Total	2,651,852	2,460,622	2,714,779	2,809,461

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	208,425	219,385	217,617	233,368
All Other	14,385	14,385	14,385	14,385
Total	222,810	233,770	232,002	247,753

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31.000	31.000	31 000	31.000
Personal Services	1,749,900	1,733,936	1,988,093	2,082,775
All Other	901,952	726,686	726,686	726,686
Total	2,651,852	2,460,622	2,714,779	2,809,461

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	208,425	219,385	217,617	233,368
All Other	14,385	14,385	14,385	14,385
Total	222,810	233,770	232,002	247,753

ELECTIONS AND COMMISSIONS 0693

What the Budget purchases:

The Division of Elections and Commissions supervises and administers all state elections for federal, state and county offices and referenda and certifies petitions for direct initiative and people's veto questions to appear on state ballots. The division conducts training sessions for municipal elections officials, prints ballots for federal, state, and county elections, tabulates official election results, supervises recounts of contested races, and oversees the State's laws regarding candidate and citizen initiative and people's veto petitions. The division also administers the appointment of notaries public, records appointments to over 250 boards and commissions, provides electronic access to over 1,800 rules adopted under the Administrative Procedure Act, and administers the financial disclosure requirements for 150 state agency officials.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	103,402	109,206	108,880	116,152
Total	103,402	109,206	108,880	116,152

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

2011-12 2012-13

Initiative: Provides funding for the Help America Vote Act of 2002 program.

FEDERAL EXPENDITURES FUND

All Other		1,323,300	1,323,300
Total		1,323,300	1,323,300

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	103,402	109,206	108,880	116,152
All Other			1,323,300	1,323,300
Total	103,402	109,206	1,432,180	1,439,452

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

What the Budget purchases:

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,264,050	1,264,050	1,264,050	1,264,050
Total	1,264,050	1,264,050	1,264,050	1,264,050

			2011-12	2012-13
Initiative:	Reduces funding in the Specialty License Plate Fund account, the Maine Motor Vehicle Franchise Fund account and the Municipal Excise Tax Reimbursement Fund account to match the anticipated revenue collections.			

OTHER SPECIAL REVENUE FUNDS

All Other		(414,050)	(414,050)
Total		(414,050)	(414,050)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,264,050	1,264,050	850,000	850,000
Total	1,264,050	1,264,050	850,000	850,000

St. Croix International Waterway Commission

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
	All Other	22,676	21,542	22,676	22,676
	Total	22,676	21,542	22,676	22,676
Department Summary - GENERAL FUND					
	All Other	22,676	21,542	22,676	22,676
	Total	22,676	21,542	22,676	22,676

St. Croix International Waterway Commission

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

What the Budget purchases:

The commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
	All Other	22,676	21,542	22,676	22,676
	Total	22,676	21,542	22,676	22,676

2011-12 2012-13

Initiative: NONE

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
	All Other	22,676	21,542	22,676	22,676
	Total	22,676	21,542	22,676	22,676

State House Preservation and Maintenance, Reserve Fund for

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000
Department Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975
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What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

Transportation, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	870.500	870.500	828.000	828.000
Positions - FTE COUNT	1252.745	1252.745	1241.399	1241.399
Personal Services	146,670,216	145,793,417	148,600,909	154,829,617
All Other	204,993,399	202,289,263	197,797,367	203,297,160
Capital Expenditures	306,709,712	223,958,755	163,777,859	233,358,523
Total	658,373,327	572,041,435	510,176,135	591,485,300
Department Summary - GENERAL FUND				
Capital Expenditures		7,000,000		
Total	0	7,000,000	0	0
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	748.000	748.000	709.500	709.500
Positions - FTE COUNT	1102.919	1102.919	1093.573	1093.573
Personal Services	95,477,379	94,705,712	100,154,472	104,509,658
All Other	125,965,464	122,750,780	123,920,080	129,909,873
Capital Expenditures	27,335,240	16,770,747	31,522,873	44,769,176
Total	248,778,083	234,227,239	255,597,425	279,188,707
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	28,791,135	28,693,678	26,635,157	27,645,142
All Other	43,708,732	43,706,036	43,798,827	43,798,827
Capital Expenditures	108,139,421	111,738,405	113,410,767	117,042,151
Total	180,639,288	184,138,119	183,844,751	188,486,120
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,565,052	2,558,437	2,308,361	2,390,539
All Other	11,301,356	10,801,637	6,430,539	5,940,539
Capital Expenditures	171,235,051	88,449,603	18,844,219	71,547,196
Total	185,101,459	101,809,677	27,583,119	79,878,274
Department Summary - TRANSPORTATION FACILITIES FUND				
All Other	2,503,930	2,503,930	2,200,000	2,200,000
Total	2,503,930	2,503,930	2,200,000	2,200,000
Department Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	45.000	45.000	41.000	41.000
Positions - FTE COUNT	142.000	142.000	140.000	140.000
Personal Services	13,682,978	13,681,490	13,119,282	13,685,186
All Other	11,996,915	12,788,523	12,788,523	12,788,523
Total	25,679,893	26,470,013	25,907,805	26,473,709
Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	483,552	480,137	575,248	586,161
All Other	5,948,186	6,043,931	5,043,931	5,043,931
Total	6,431,738	6,524,068	5,619,179	5,630,092
Department Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	7.826	7.826	7.826	7.826
Personal Services	5,670,120	5,673,963	5,808,389	6,012,931
All Other	3,464,857	3,590,467	3,590,467	3,590,467
Total	9,134,977	9,264,430	9,398,856	9,603,398
Department Summary - MARINE PORTS FUND				
All Other	103,959	103,959	25,000	25,000
Total	103,959	103,959	25,000	25,000

RAILROAD ASSISTANCE PROGRAM 0350

What the Budget purchases:

Provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Capital Expenditures		7,000,000		
Total	0	7,000,000	0	0
Program Summary - HIGHWAY FUND - Informational				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Personal Services	14,998	14,678	14,425	14,758
Total	14,998	14,678	14,425	14,758
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904
			2011-12	2012-13
Initiative: NONE				
	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
Capital Expenditures		7,000,000		
Total	0	7,000,000	0	0
Revised Program Summary - HIGHWAY FUND - Informational				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Personal Services	14,998	14,678	14,425	14,758
Total	14,998	14,678	14,425	14,758
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,094,691	1,085,168	1,159,988	1,196,787
All Other	186,404,842	183,408,553	199,294,607	198,915,415
Total	187,499,533	184,493,721	200,454,595	200,112,202
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,094,691	1,085,168	1,159,988	1,196,787
All Other	90,682,407	94,651,393	198,763,577	198,384,385
Total	91,777,098	95,736,561	199,923,565	199,581,172
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	95,504,749	88,539,474	17,607	17,607
Total	95,504,749	88,539,474	17,607	17,607
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other			295,737	295,737
Total	0	0	295,737	295,737
Department Summary - ABANDONED PROPERTY FUND				
All Other	217,686	217,686	217,686	217,686
Total	217,686	217,686	217,686	217,686

ADMINISTRATION - TREASURY 0022

What the Budget purchases:

Provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distribute earnings; receives detail and abandoned property remitted by holders to State, and returns property to rightful owners.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,094,691	1,085,168	1,159,988	1,196,787
All Other	943,431	823,573	823,573	823,573
Total	2,038,122	1,908,741	1,983,561	2,020,360

Program Summary - ABANDONED PROPERTY FUND

All Other	217,686	217,686	217,686	217,686
Total	217,686	217,686	217,686	217,686

2011-12 **2012-13**

Initiative: Provides funding to cover postage and programming costs for administering the revenue sharing program.

GENERAL FUND

All Other		9,000	9,000
Total		9,000	9,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,094,691	1,085,168	1,159,988	1,196,787
All Other	943,431	823,573	832,573	832,573
Total	2,038,122	1,908,741	1,992,561	2,029,360

Revised Program Summary - ABANDONED PROPERTY FUND

All Other	217,686	217,686	217,686	217,686
Total	217,686	217,686	217,686	217,686

DEBT SERVICE - TREASURY 0021

What the Budget purchases:

Works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down; produces Official Statement; manages bond proceeds; pays debt service.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	89,738,976	93,827,820	94,728,820	94,728,820
Total	89,738,976	93,827,820	94,728,820	94,728,820

2011-12 2012-13

Initiative: Provides federal funds authorized in the American Recovery and Reinvestment Act of 2009 to fund 35% of interest expense on taxable bonds issued for the General Fund from Build America Bonds.

FEDERAL EXPENDITURES FUND ARRA

All Other		4,002	4,002
Total		4,002	4,002

2011-12 2012-13

Initiative: Provides federal funds authorized in the American Recovery and Reinvestment Act of 2009 to fund 35% of interest expense on taxable bonds issued for the Highway Fund from Build America Bonds.

FEDERAL EXPENDITURES FUND ARRA

All Other		291,735	291,735
Total		291,735	291,735

2011-12 2012-13

Initiative: Provides funding for debt service funding levels for the 2012-2013 biennium based on projected actual requirements.

GENERAL FUND

All Other		9,202,184	8,822,992
Total		9,202,184	8,822,992

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - GENERAL FUND

All Other	89,738,976	93,827,820	103,931,004	103,551,812
Total	89,738,976	93,827,820	103,931,004	103,551,812

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other			295,737	295,737
Total	0	0	295,737	295,737

DISPROPORTIONATE TAX BURDEN FUND 0472

What the Budget purchases:

Distribution of Disproportionate Tax Burden Funds utilizing a modified distribution formula. The same Lotus Approach program used to distribute 'Rev I' funds will be utilized. This is a one time appropriation to establish 'Rev II' distributions. Future distributions utilizing this method will be derived from program 0020 (see Municipal Revenue Sharing above).

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,023,071	16,263,499	16,263,499	16,263,499
Total	16,023,071	16,263,499	16,263,499	16,263,499

2011-12 2012-13

Initiative: Provides funding for the Disproportionate Tax Burden Fund account to bring allocations into line with projected available resources based on the reprojection of revenue by the Revenue Forecasting Committee in December 2010.

OTHER SPECIAL REVENUE FUNDS

All Other		9,404,413	12,519,832
Total		9,404,413	12,519,832

2011-12 2012-13

Initiative: Reduces funding that will no longer be required from changing the payment provisions in Part I for the Disproportionate Tax Burden Fund account from the Other Special Revenue Funds account to an appropriation from the General Fund.

OTHER SPECIAL REVENUE FUNDS

All Other		(25,667,912)	(28,783,331)
Total		(25,667,912)	(28,783,331)

2011-12 2012-13

Initiative: Provides funding for municipalities experiencing a higher-than-average property tax burden.

GENERAL FUND

All Other		17,860,000	17,860,000
Total		17,860,000	17,860,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other			17,860,000	17,860,000
Total	0	0	17,860,000	17,860,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	16,023,071	16,263,499		
Total	16,023,071	16,263,499	0	0

PASSAMAQUODDY SALES TAX FUND 0915

What the Budget purchases:

Processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

STATE - MUNICIPAL REVENUE SHARING 0020

What the Budget purchases:

Distributes payments to all municipalities by the 20th of each month; updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; forwards projection information to the Maine Municipal Association for distribution; maintains and updates website (facilitating electronic deposit) monthly.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	79,464,071	72,258,368	72,258,368	72,258,368
Total	79,464,071	72,258,368	72,258,368	72,258,368

2011-12 2012-13

Initiative: Provides funding for the State-municipal Revenue Sharing program to bring allocations into line with projected available resources based on the reprojection of revenue by the Revenue Forecasting Committee in December 2010.

OTHER SPECIAL REVENUE FUNDS

All Other		38,414,378	42,921,252
Total		38,414,378	42,921,252

2011-12 2012-13

Initiative: Reduces funding no longer required from changing the payment provisions in Part I for the State-municipal revenue sharing from the Other Special Revenue Funds account to an appropriation from the General Fund.

OTHER SPECIAL REVENUE FUNDS

All Other		(110,672,746)	(115,179,620)
Total		(110,672,746)	(115,179,620)

2011-12 2012-13

Initiative: Provides funding for State-municipal revenue sharing.

GENERAL FUND

All Other		76,140,000	76,140,000
Total		76,140,000	76,140,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND

All Other			76,140,000	76,140,000
Total	0	0	76,140,000	76,140,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	79,464,071	72,258,368		
Total	79,464,071	72,258,368	0	0

University of Maine System, Board of Trustees of the

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		196,174,602	201,489,341	198,416,232	198,427,325
Total		196,174,602	201,489,341	198,416,232	198,427,325
Department Summary - GENERAL FUND					
All Other		188,445,323	193,695,388	196,615,506	196,615,506
Total		188,445,323	193,695,388	196,615,506	196,615,506
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,772,701	1,837,375	1,800,726	1,811,819
Total		1,772,701	1,837,375	1,800,726	1,811,819
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		5,956,578	5,956,578		
Total		5,956,578	5,956,578	0	0

University of Maine System, Board of Trustees of the

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

What the Budget purchases:

Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles. The watershed encompasses all or part of 41 municipalities from Bethel to the Bay and houses more than 25% of Maine's population on only 3% of the land area.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		35,000	35,000	35,000	35,000
Total		35,000	35,000	35,000	35,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND					
All Other		35,000	35,000	35,000	35,000
Total		35,000	35,000	35,000	35,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

What the Budget purchases:

Provides funds for years 12 and 13 of an estimated 15 years of debt service payments on \$25,000,000 of university bonds which were issued in fiscal year 2000-01 for capital improvements to support research and development and \$850,000 per year for years 1 and 2 of an estimated 10 year revenue bond to bring facilities into compliance and remove asbestos and mercury contamination at the University of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	3,350,000	3,350,000
Total	2,500,000	2,500,000	3,350,000	3,350,000

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	3,350,000	3,350,000
Total	2,500,000	2,500,000	3,350,000	3,350,000

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

What the Budget purchases:

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
All Other	170,460,323	176,460,388	178,530,506	178,530,506
Total	170,460,323	176,460,388	178,530,506	178,530,506

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000

Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	5,956,578	5,956,578		
Total	5,956,578	5,956,578	0	0

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	170,460,323	176,460,388	178,530,506	178,530,506
Total	170,460,323	176,460,388	178,530,506	178,530,506

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	5,956,578	5,956,578		
Total	5,956,578	5,956,578	0	0

GRADUATE SCHOOL OF BIOMEDICAL SCIENCE PROGRAM Z088

What the Budget purchases:

Private and Special Law 2005, chapter 28 authorized the University of Maine System to establish a graduate school of biomedical sciences to educate and train students in basic and clinical fields of biomedicine and biosciences. Public Law 2009, chapter 213, Part A provided \$750,000 of one-time funding in fiscal year 2009-10 made available as a result of the enhanced Federal Medicaid Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	750,000			
Total	750,000	0	0	0

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	750,000			
Total	750,000	0	0	0

MAINE ECONOMIC IMPROVEMENT FUND 0986

What the Budget purchases:

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries, and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier, and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	14,700,000	14,700,000	14,700,000	14,700,000
Total	14,700,000	14,700,000	14,700,000	14,700,000

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND				
All Other	14,700,000	14,700,000	14,700,000	14,700,000
Total	14,700,000	14,700,000	14,700,000	14,700,000

MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110

What the Budget purchases:

The Maine Marine Wind Energy Demonstration Site Fund is established to provide the basic investment necessary to obtain matching funds and competitive grants and other funding for federal, state and private sources for research, development and product innovation associated with developing one or more ocean wind energy demonstration sites.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059

What the Budget purchases:

UM Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information, and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include Insect and Plant Disease Diagnostic Laboratory, Pesticide Applicator Training, and Pest Resources Online for New England.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	50,500	500	500
Total	500	50,500	500	500

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	50,500	500	500
Total	500	50,500	500	500

UNIVERSITY OF MAINE SCHOLARSHIP FUND 2011

What the Budget purchases:

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,221,701	1,236,375	1,236,375	1,236,375
Total	1,221,701	1,236,375	1,236,375	1,236,375

2011-12 2012-13

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

OTHER SPECIAL REVENUE FUNDS

All Other	13,351	24,444
Total	13,351	24,444

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,221,701	1,236,375	1,249,726	1,260,819
Total	1,221,701	1,236,375	1,249,726	1,260,819

Workers' Compensation Board

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	110,000	112,000	110,000	110,000
Personal Services	8,393,222	8,778,343	8,585,696	8,895,001
All Other	2,124,633	2,128,209	2,127,215	2,082,064
Total	10,517,855	10,906,552	10,712,911	10,977,065
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	110,000	112,000	110,000	110,000
Personal Services	8,393,222	8,778,343	8,585,696	8,895,001
All Other	2,124,633	2,128,209	2,127,215	2,082,064
Total	10,517,855	10,906,552	10,712,911	10,977,065

Workers' Compensation Board

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

What the Budget purchases:

Processing and oversight of the workers' compensation system.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	110,000	112,000	110,000	110,000
Personal Services	8,373,222	8,758,343	8,565,473	8,874,430
All Other	1,979,235	1,982,811	1,982,811	1,982,811
Total	10,352,457	10,741,154	10,548,284	10,857,241

2011-12 2012-13

Initiative: Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other		(45,160)
Total	0	(45,160)

2011-12 2012-13

Initiative: Provides funding for the reorganization of one Office Assistant II position to one Office Associate II position.

OTHER SPECIAL REVENUE FUNDS

Personal Services	5,223	5,571
All Other	123	132
Total	5,346	5,703

<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	110,000	112,000	110,000	110,000
Personal Services	8,373,222	8,758,343	8,570,696	8,880,001
All Other	1,979,235	1,982,811	1,982,934	1,937,783
Total	10,352,457	10,741,154	10,553,630	10,817,784

Workers' Compensation Board

EMPLOYMENT REHABILITATION PROGRAM 0195

What the Budget purchases:

Reimburses employers for certain benefits paid in excess of 260 weeks and assists injured workers to return to gainful employment.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

WORKERS' COMPENSATION BOARD 0751

What the Budget purchases:

Processing and oversight of the workers' compensation system.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	20,000	20,000	15,000	15,000
All Other	20,398	20,398	20,398	20,398
Total	40,398	40,398	35,398	35,398

Initiative: Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other		(1,117)	(1,117)
Total		(1,117)	(1,117)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	20,000	20,000	15,000	15,000
All Other	20,398	20,398	19,281	19,281
Total	40,398	40,398	34,281	34,281

PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

Administrative and Financial Services, Department of

	2011-12	2012-13
FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713		
FINANCIAL AND PERSONNEL SERVICES FUND		
Personal Services	6,915	7,175
Total	6,915	7,175

INFORMATION SERVICES 0155		
OFFICE OF INFORMATION SERVICES FUND		
Personal Services	44,607	48,927
Total	44,607	48,927

REVENUE SERVICES - BUREAU OF 0002		
GENERAL FUND		
Personal Services	2,676	2,853
All Other	(2,676)	(2,853)
Total	0	0
HIGHWAY FUND - Informational		
Personal Services	2,675	2,855
All Other	(2,675)	(2,855)
Total	0	0

Agriculture, Food and Rural Resources, Department of

	2011-12	2012-13
PESTICIDES CONTROL - BOARD OF 0287		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	6,594	6,690
All Other	(6,594)	(6,690)
Total	0	0

Conservation, Department of

	2011-12	2012-13
GEOLOGICAL SURVEY 0237		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,714	4,782
All Other	(4,714)	(4,782)
Total	0	0

Education, Department of

	2011-12	2012-13
ADULT EDUCATION 0364		
FEDERAL EXPENDITURES FUND		
Personal Services	22,295	22,564
All Other	(22,295)	(22,564)
Total	0	0
GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
GENERAL FUND		
Personal Services	9,591	12,816
All Other	(9,591)	(12,816)
Total	0	0
LEADERSHIP TEAM Z077		
FEDERAL EXPENDITURES FUND		
Personal Services	1,113	1,128
Total	1,113	1,128
PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081		
FEDERAL EXPENDITURES FUND		
Personal Services	21,182	21,436
All Other	(1,118)	(1,129)
Total	20,064	20,307
SPECIAL SERVICES TEAM Z080		
FEDERAL EXPENDITURES FUND		
Personal Services	1,873	1,899
All Other	(1,873)	(1,899)
Total	0	0

Environmental Protection, Department of

	2011-12	2012-13
REMEDIATION AND WASTE MANAGEMENT 0247		
FEDERAL EXPENDITURES FUND		
Personal Services	6,324	3,151
All Other	188	94
Total	6,512	3,245
OTHER SPECIAL REVENUE FUNDS		
Personal Services	8,766	8,890
All Other	(5,863)	(5,947)
Total	2,903	2,943

Ethics and Elections Practices, Commission on Governmental

	2011-12	2012-13
GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	36,692	37,348
All Other	(36,692)	(37,348)
Total	0	0

2011-12

2012-13

PLANNING OFFICE 0082**FEDERAL EXPENDITURES FUND**

Personal Services

5,358

5,457

Total

5,358

5,457

PUBLIC ADVOCATE 0410**OTHER SPECIAL REVENUE FUNDS**

Personal Services

5,775

5,855

All Other

27

27

Total

5,802

5,882

	2011-12	2012-13
BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
FEDERAL EXPENDITURES FUND		
Personal Services	3,045	3,938
All Other	107	138
Total	3,152	4,076

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452		
GENERAL FUND		
Personal Services	1,922	2,177
All Other	(1,922)	(2,177)
Total	0	0

BUREAU OF MEDICAL SERVICES 0129		
FEDERAL EXPENDITURES FUND		
Personal Services	2,559	2,532
All Other	70	69
Total	2,629	2,601

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037		
GENERAL FUND		
Personal Services	7,535	7,638
All Other	(7,535)	(7,638)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,247	5,015
All Other	115	135
Total	4,362	5,150

DIVISION OF PURCHASED SERVICES Z035		
GENERAL FUND		
Personal Services	1,812	1,837
All Other	(1,812)	(1,837)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	935	949
All Other	(935)	(949)
Total	0	0

HEALTH - BUREAU OF 0143		
FEDERAL EXPENDITURES FUND		
Personal Services	5,010	7,507
All Other	135	203
Total	5,145	7,710

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140		
GENERAL FUND		
Personal Services	4,261	4,220
All Other	(4,261)	(4,220)
Total	0	0

	2011-12	2012-13
OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196		
GENERAL FUND		
Personal Services	2,176	2,208
All Other	(2,176)	(2,208)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,781	1,806
Total	1,781	1,806

Human Rights Commission, Maine

	2011-12	2012-13
HUMAN RIGHTS COMMISSION - REGULATION 0150		
FEDERAL EXPENDITURES FUND		
Personal Services	12,789	15,012
Total	12,789	15,012

Labor, Department of

	2011-12	2012-13
BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
FEDERAL EXPENDITURES FUND		
Personal Services	30,248	31,335
All Other	369	382
Total	30,617	31,717

EMPLOYMENT SECURITY SERVICES 0245		
FEDERAL EXPENDITURES FUND		
Personal Services	1,321	1,340
All Other	16	16
Total	1,337	1,356

EMPLOYMENT SERVICES ACTIVITY 0852		
FEDERAL EXPENDITURES FUND		
Personal Services	7,475	10,966
All Other	125	184
Total	7,600	11,150

REHABILITATION SERVICES 0799		
FEDERAL EXPENDITURES FUND		
Personal Services	3,269	3,444
All Other	38	40
Total	3,307	3,484

Library, Maine State

	2011-12	2012-13
MAINE STATE LIBRARY 0217		
GENERAL FUND		
Personal Services	2,731	3,920
All Other	(2,731)	(3,920)
Total	0	0

Marine Resources, Department of

	2011-12	2012-13
BUREAU OF RESOURCE MANAGEMENT 0027		
GENERAL FUND		
Personal Services	5,010	7,507
All Other	(5,010)	(7,507)
Total	0	0

SEA RUN FISHERIES AND HABITAT Z049		
GENERAL FUND		
Personal Services	11,121	11,277
All Other	(11,121)	(11,277)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	3,452	3,502
All Other	(3,452)	(3,502)
Total	0	0

Public Safety, Department of

	2011-12	2012-13
STATE POLICE 0291		
GENERAL FUND		
Personal Services	14,465	17,135
All Other	(14,465)	(17,135)
Total	0	0
HIGHWAY FUND - Informational		
Personal Services	13,910	16,474
All Other	(13,910)	(16,474)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,092	4,152
All Other	(4,092)	(4,152)
Total	0	0

TURNPIKE ENFORCEMENT 0547		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,092	4,152
All Other	(4,092)	(4,152)
Total	0	0

PART C

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶A, as amended by PL 2009, c. 571, Pt. E, sub-§17 is further amended to read:

A. The base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

- (1) For fiscal year 2005-06, the target is 84%.
- (2) For fiscal year 2006-07, the target is 90%.
- (3) For fiscal year 2007-08, the target is 95%.
- (4) For fiscal year 2008-09, the target is 97%.
- (5) For fiscal year 2009-10, the target is 97%.
- (6) For fiscal year 2010-11, the target is 97%.
- (7) For fiscal year 2011-12 ~~and succeeding years~~, the target is ~~100%~~97%.
- (8) For fiscal year 2012-13 and succeeding years, the target is 100%.

Sec. C-2. 20-A MRSA §15671, sub-§7, ¶B, as repealed and replaced by PL 2009, c. 571, Pt. E, sub-§18 is amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.
- (4) For fiscal year 2008-09, the target is 52.52%.
- (5) For fiscal year 2009-10, the target is 48.93%.
- (6) For fiscal year 2010-11, the target is 45.84%.
- (7) For fiscal year 2011-12 ~~and succeeding years~~, the target is ~~55%~~46.19%.
- (8) For fiscal year 2012-13 and succeeding years, the target is 55%.

Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2009, c. 571, Pt. E, sub-§19 is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 45.56% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 45.99% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a ~~54.0%~~ 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a ~~45.0%~~ 53.81% statewide total local share in fiscal year 2011-12 and after.

(4-D) For the 2012 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45.0% statewide total

local share in fiscal year 2012-13 and after.

Sec. C-4. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20A, section 15671-A for fiscal year 2011-12 is 7.50.

Sec. C-5. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2011-12 is as follows:

	2011-12 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,390,771,314
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,349,048,174
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$413,851,257
Total Operating Allocation	<hr/>
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,762,899,431
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$104,575,834
Total Adjustments and Miscellaneous Costs	

Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$69,991,704
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Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$1,937,466,969
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Sec. C-6. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2011 and ending June 30, 2012 is calculated as follows:

	2011-12 LOCAL	2011-12 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683 - subject to statewide distributions required by law	\$1,042,466,969	\$895,000,000

Sec. C-7. 20-A MRSA §15689, sub-§1-A, as amended by PL 2007, c. 240, Pt. D, §3, is repealed.

Sec. C-8. 20-A MRSA §15689-A, sub-§20 is enacted to read:

21. Center for Excellence for At-risk Students. The commissioner may expend and disburse funds for the Center of Excellence for At-risk Students in accordance with the provisions of chapter 227.

Sec. C-9. Limit of State's obligation. If the State's continued obligation for any individual component contained in sections 5 and 6 of this Part exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-10. Authorization of payments. Sections 5 and 6 of this Part may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

SUMMARY PART C

This Part establishes the Total Cost of Education from Kindergarten to Grade 12 for fiscal year 2011-12, the state contribution and the annual target state share percentage. It also authorizes the department to provide funding to the Center of Excellence for At-risk Students.

PART D

Sec. D-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2013 special voluntary employee incentive programs for state employees, including a 50% workweek option, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. D-2. Continuation of health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and section 903, the State shall continue to pay health and dental insurance benefits for state employees who apply prior to July 1, 2013 to participate in a voluntary employee incentive program under section 1 based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. D-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine State Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2013 to participate in a voluntary employee incentive program under section 1 are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. D-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2013 for fiscal year 2011-12 and no later than January 15, 2014 for fiscal year 2012-13.

Sec. D-5. Lapsed balances. Notwithstanding any other provision of law, \$350,000 in fiscal year 2011-12 and \$350,000 in fiscal year 2012-13 of savings identified from the voluntary employee incentive programs in this Part lapses to the General Fund.

SUMMARY PART D

This Part continues the voluntary employee incentive program during the 2012-2013 biennium and recognizes the resulting savings. It provides for the lapsing of \$350,000 in savings to the General Fund in fiscal years 2011-12 and 2012-13.

PART E

Sec. E-1. Merit increases and longevity payments. Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or section 1285 or any other provision of law, any merit increase or longevity payment, regardless of funding source, scheduled to be awarded or paid between July 1, 2011 and June 30, 2013 to any person employed by the departments and agencies within the executive branch, including the constitutional officers and the Department of Audit, may not be awarded, authorized or implemented. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

Sec. E-2. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 3 of this Part that applies against each General Fund account for all departments and agencies from savings associated with eliminating merit pay increases and longevity payments and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2011-12 and fiscal year 2012-13. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2012.

SUMMARY PART E

This Part continues for two years the pay freeze by denying the awarding of merit pay and longevity pay to employees in the various departments and agencies within the executive branch, including the constitutional officers and the Department of Audit, during the 2012-2013 biennium. This Part also requires the State Budget Officer to calculate the amount of savings in Part A that applies against each General Fund account for all departments and agencies from savings associated with eliminating merit pay and shall transfer the amounts by financial order upon the approval of the Governor.

PART F

Sec. F-1. Attrition savings. The attrition rate for the 2012-2013 biennium is increased from 1.6% to 5.0%.

SUMMARY PART F

This Part recognizes an increase in the attrition rate from 1.6% to 5.0 % for the 2012-2013 biennium. The 5.0% rate is currently built into the baseline budget for personnel services.

PART G

Sec. G-1. Transfer to Highway Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$20,000,000 by the close of fiscal year 2012-13 from the unappropriated surplus of the General Fund to the unallocated surplus of the Highway Fund.

SUMMARY PART G

This Part authorizes the transfer of \$20,000,000 from the General Fund unappropriated surplus to the Highway Fund unappropriated surplus by the end of fiscal year 2012-13.

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 8%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

SUMMARY PART H

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements for the acquisition of motor vehicles for the Central Fleet Management system.

PART I

Sec. I-1. 5 MRSA §13090-K, sub-§2, as amended by PL 2001, c. 459, Pt. UUUU, §1, is further amended to read:

2. Source of fund. Beginning July 1, 2003 and every July 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the first 6 months of the prior fiscal year ~~after the reduction for the transfer to the Local Government Fund as described by Title 30-A, section 5681, subsection 5.~~ Beginning on October 1, 2003 and every October 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the last 6 months of the prior fiscal year. ~~after the reduction for the transfer to the Local Government Fund.~~ 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. ~~The amount transferred from General Fund sales and use tax revenues does not affect the calculation for the transfer to the Local Government Fund.~~

Sec. I-2. 21-A MRSA §1124 sub-§2, ¶B, as amended by PL 2007, c. 443, Pt. §4, is further amended to read:

B. Two million dollars of the revenues from the taxes imposed under Title 36, Parts 3 and 8 and credited to the General Fund, transferred to the fund by the State Controller on or before January 1st of each year, beginning January 1, 1999. These revenues must be offset in an equitable manner by an equivalent reduction within the administrative divisions of the legislative branch and executive branch agencies. ~~This section may not affect the funds distributed to the Local Government Fund under Title 30-A, section 5681.~~

Sec. I-3. 23 MRSA §4210-B, sub-§7 as enacted by PL 2007, c. 677, §1, is amended to read:

7. Sales tax revenue. Beginning July 1, 2009 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 50% 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 ~~after the reduction for the transfer to the Local Government Fund under Title 30-A, section 5681, subsection 5.~~ Beginning on October 1, 2009 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 50% 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 ~~after the reduction for the transfer to the Local Government Fund~~. 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. ~~The amount transferred from General Fund sales and use tax revenues does not affect the calculation for the transfer to the Local Government Fund.~~

Sec. I-4. 30-A §5681, as amended by PL 2009, c. 571, Pt. JJ, §1 is repealed.

Sec. I-5. 30-A §5686 is enacted to read:

§5686. State-municipal revenue sharing

1. Findings and purpose. The Legislature finds that:

A. The principal problem of financing municipal services is the burden on the property tax; and

B. To stabilize the municipal property tax burden and to aid in financing all municipal services, it is necessary to provide funds from the broad-based taxes of State Government.

2. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Population" means the population as determined by the latest Federal Decennial Census or the population as determined and certified by the Department of Health and Human Services, whichever is later. For the purposes of this section, the Department of Health and Human Services shall determine the population of each municipality at least once every 2 years. For the purposes of the distributions required by this section, beginning July 1, 2009 "population" means the most current population data available as of the January 1st prior to the fiscal year of distribution.

B. "Property tax burden" means the total real and personal property taxes assessed in the municipal fiscal year pertaining to the latest state valuation, except the taxes assessed on captured value within a tax increment financing district, divided by the latest state valuation certified to the Secretary of State.

C. "Disproportionate tax burden" means the total real and personal property taxes assessed in the municipal fiscal year pertaining to the latest state valuation, except the taxes assessed on captured value within a tax increment financing district, divided by the latest state valuation certified to the Secretary of State and reduced by .01.

3. Funding for State-municipal revenue sharing. The Legislature shall appropriate funds to the State-municipal revenue sharing program account established in the Treasury Department to strengthen the state-municipal fiscal relationship pursuant to the findings and objectives of subsection 1.

4. Distribution of State-municipal revenue sharing funds. The Treasurer of State shall distribute 1/12 of the annual appropriation by the 20th day of each month administering the state-municipal revenue sharing program. The funds must be distributed to each municipality in proportion to the product of the population of the municipality multiplied by the property tax burden of the municipality.

5. Funding for Disproportionate Tax Burden. The Legislature shall appropriate funds to the Disproportionate Tax Burden program account established in the Treasury Department to provide additional support for municipalities experiencing a higher-than average tax burden.

6. Distribution of Disproportionate Tax Burden funds. The Treasurer of State shall distribute 1/12 of the annual appropriation by the 20th day of each month. The funds must be distributed to each municipality in proportion to the product of the population of the municipality multiplied by the disproportionate tax burden of the municipality.

7. Plantations and unorganized territory. For purposes of state-municipal revenue sharing, plantations and the unorganized territory shall be treated as if they were municipalities.

8. Indian territory. For purposes of state-municipal revenue sharing, the Passamaquoddy Tribe and the Penobscot Nation Indian Territories shall be treated as if they were municipalities. In the absence of a levy of real and personal property taxes in either or both Indian territories, the property tax assessment is computed by multiplying the state valuation for the Indian territory for the period for which revenue sharing is being determined by the most current average equalized property tax rate of all municipalities in the State at that time as determined by the State Tax Assessor.

Sec. I-6. 36 MRSA, §700-A, as enacted by PL 2005, c. 623, §1 is repealed.

Sec. I-7. 36 MRSA, §1815, sub-§2, as amended by PL 2009, c. 477, is further amended to read:

2. Monthly transfer. By the 20th day of each month, the assessor shall notify the State Controller and the Treasurer of State of the amount of revenue attributable to the tax collected under this Part in the previous month on sales occurring on the Passamaquoddy reservation at either Pleasant Point or Indian Township ~~reduced by the transfer to the Local Government Fund required by Title 30-A, section 5681.~~ When

notified by the assessor, the State Controller shall transfer that amount to the Passamaquoddy Sales Tax Fund.

Sec. I-8. 36 MRSA §2559, as amended by PL 2009, c. 213, Pt. S, §13 and affected by §16, is further amended to read:

Revenues derived by the tax imposed by this chapter must be credited to a General Fund suspense account. On or before the last day of each month, the State Controller shall transfer ~~a percentage of the revenues received by the State Tax Assessor during the preceding month pursuant to the tax imposed by section 2552, subsection 1, paragraphs A to F and L to the Local Government Fund as provided by Title 30-A, section 5681, subsection 5. The balance remaining the amount~~ in the General Fund suspense account ~~must be transferred~~ to service provider tax General Fund revenue. On or before the 15th day of each month, the State Controller shall transfer all revenues received by the assessor during the preceding month pursuant to the tax imposed by section 2552, subsection 1, paragraphs G to J to the Medical Care Services Other Special Revenue Funds account, the Other Special Revenue Funds Mental Health Services - Community Medicaid program, the Medicaid Services - Mental Retardation program and the Office of Substance Abuse - Medicaid Seed program within the Department of Health and Human Services.

Sec. I-9. Effective date. This Part takes effect July 1, 2011.

SUMMARY PART I

This Part does the following:

1. It repeals the current State-municipal revenue sharing provisions that require the transfer of revenue from the General Fund to the Other Special Revenue Fund accounts in the Treasury Department for the payment of revenue sharing and disproportionate tax burden funds to municipalities.
2. It enacts a new provision for funding of State-municipal revenue sharing and for disproportionate tax burden funds to municipalities through an appropriation made to General Fund program accounts in the Department of Treasury.
3. It repeals the provision that currently provides additional support from the transfer of revenue from the General Fund to the Disproportionate Tax Burden Fund Other Special Revenue account in Treasury Department. Any additional funding support will now be through an appropriation from the General Fund.

PART J

Sec. J-1. 36 MRSA §111, sub-§2, as amended by PL 2001, c. 396, §1 is repealed and the following enacted in its place:

2. Notice. “Notice” means written notification served personally, sent by certified mail, or sent by first-class mail to the last known address of the person for whom the notification is intended. A person’s “last known address” is the person’s address as reported on the person’s most recently filed Maine tax return or as otherwise specified by the person in written correspondence on file with the bureau, unless the bureau determines that a different address is the most current address for the person, in which case the bureau must use that address. Notice by first-class mail is deemed to be received 3 days after the mailing, excluding Sundays and legal holidays. If the State Tax Assessor is required by a provision of this Title to give notice by certified mail and attempts to do so but the mailing is returned with the notation “unclaimed” or “refused” or a similar notation, the assessor may then give notice by sending the notification by first-class mail. In the case of a joint income tax return, notice may be a single joint notice except that, if the assessor is notified by either spouse that separate residences have been established, the assessor must mail a joint notice to each spouse. If the person for whom notification is intended is deceased or under a legal disability, and the assessor knows of the existence of a fiduciary relationship with respect to that person, notice must be sent by first-class mail to the last known address of the fiduciary.

Sec. J-2. 36 MRSA §141, sub-§1, as amended by PL 2009, c. 496, §3 is further amended to read:

1. General provisions. Except as otherwise provided by this Title, an amount of tax that a person declares on a return filed with the State Tax Assessor to be due to the State is deemed to be assessed at the time the return is filed and is payable on or before the date prescribed for filing the return, determined without regard to any extension of time granted for filing the return. When a return is filed, the assessor shall ~~cause it to be examined~~ examine it and may conduct audits or investigations to determine the correct tax liability. If the assessor determines that the amount of tax shown on the return is less than the correct amount, the assessor shall assess the tax due the State and provide notice to the taxpayer of the assessment. Except as provided in subsection 2, an assessment may not be made after 3 years from the date the return was filed or 3 years from the date the return was required to be filed, whichever is later. The assessor may make a supplemental assessment within the assessment period prescribed by this section for the same period, periods or partial periods previously assessed if the assessor determines that a previous assessment understates the tax due or otherwise is imperfect or incomplete in any material respect.

Sec. J-3. 36 MRSA §141, sub-§2, ¶¶ A and E, as amended by PL 2003, c. 451, Pt. HH, §1 and affected by §2 are further amended to read:

2. Exceptions. The following are exceptions to the 3-year time limit specified in subsection 1.

A. An assessment may be made within 6 years from the date the return was filed if the tax liability shown on the return, after adjustments necessary to correct any mathematical errors apparent on the face of the return, is less than 1/2 of the tax liability determined by the ~~State Tax Assessor~~ assessor. In determining whether the 50% threshold provided by this paragraph is satisfied, the assessor may not consider any portion of the understated tax liability for which the taxpayer has substantial authority supporting its position.

E. The time limitations for assessment specified in this section may be extended to any later date to which the ~~State Tax Assessor~~ assessor and ~~person liable for tax~~ taxpayer agree in writing.

Sec. J-4. 36 MRSA §145, as enacted by PL 2007, c. 627, §5 is further amended to read:

§145. Declaration of jeopardy

If the State Tax Assessor determines that the collection of any tax will be jeopardized by delay, the assessor, upon giving notice of this determination to the person liable for the tax by personal service or certified mail, may demand an immediate return with respect to any period or immediate payment of any tax declared to be in jeopardy, or both, and may terminate the current reporting period and demand an immediate return and payment with respect to that period. Notwithstanding any other provision of law, taxes declared to be in jeopardy are payable immediately, and the assessor may proceed immediately to collect those taxes by any collection method authorized by this Title. The person liable for the tax may stay collection by requesting reconsideration of the declaration of jeopardy in accordance with section 151 and depositing with the assessor, ~~within the time period specified in section 151, 30 days from receipt of notice of the determination of jeopardy~~ a bond or other security in the amount of the liability with respect to which the stay of collection is sought. A determination of jeopardy by the assessor is presumed to be correct, and the burden of showing otherwise is on the taxpayer.

Sec. J-5. 36 MRSA §151, first ¶, as amended by PL 2001, c. 583, §1, is further amended to read:

~~Any~~ A person who is subject to an assessment by the State Tax Assessor or entitled by law to receive notice of a determination of the assessor and who is aggrieved ~~as a result of~~ by that action may request in writing, within ~~30~~ 60 days after receipt of notice of the assessment or the determination, reconsideration by the assessor of the assessment or the determination. If a person who receives notice of an assessment ~~and~~ does not ~~file a request for reconsideration of the assessment in writing~~ within the specified time period 60 days, the assessor may not reconsider the assessment pursuant to this section and no review is available in Superior Court regardless of whether the ~~taxpayer~~ person subsequently makes payment and requests a refund.

Sec. J-6. 36 MRSA §171, as amended by PL 2001. c. 583, §3 is further amended to read:

§171. Demand letter

1. Taxes imposed by this Title. If any tax imposed by this Title is not paid on or before its due date and no further administrative or judicial review of the assessment is available under section 151, the assessor, within 3 years after administrative and judicial review have been exhausted, may give the taxpayer notice of the amount to be paid, specifically designating the tax, interest and penalty due, and demand payment of that amount within 10 days of that taxpayer's receipt of notice. The notice must be given by personal service or sent by certified mail. The notice must include a warning that, upon failure of that taxpayer to pay as demanded, the assessor may proceed to collect the amount due by any collection method authorized by this Title. The notice must also describe the procedures applicable to the levy and sale of property under section 176-A, the alternatives available to the taxpayer that could forestall levy on property, including installment agreements, and the provisions of this Title relating to redemption of property and the release of the lien on property created by virtue of the levy. If the taxpayer has filed a petition for relief under the United States Bankruptcy Code, the running of the 3-year period of limitation imposed by this section is stayed until the bankruptcy case is closed or a discharge is granted, whichever occurs first.

2. Other debts owed to State. In the case of a fee, fine, penalty or other obligation first owed to the State on or after January 1, 1988 and authorized to be collected by the bureau, the assessor, within 3 years after the obligation is first placed with the bureau for collection, may give the taxpayer notice of the amount to be paid, including any interest and penalties provided by law, and demand payment of that amount within 10 days of that taxpayer's receipt of notice. The notice must be given by personal service or sent by certified mail. The notice must include a warning that, upon failure of that taxpayer to pay as demanded, the assessor may proceed to collect the amount due by any collection method authorized by section 175-A or 176-A. The notice must describe the procedures applicable to the levy and sale of property under section 176-A, the alternatives available to the taxpayer that could forestall levy on property, including installment agreements, and the provisions of this Title relating to redemption of property and the release of the lien on property created by virtue of the levy.

Sec. J-7. 36 MRSA §172, as amended by PL 2003, c. 451, Part T, §15, is further amended to read:

§172. Denial, suspension or revocation of license

If any tax liability imposed under this Title that has become final, other than ~~property tax, assessed and deemed final~~ a liability for a tax imposed under this Title ~~Part 2~~, remains unpaid in an amount exceeding \$1,000 for a period greater than 60 days after the taxpayer has received notice of ~~such that~~ finality by personal service or certified mail, and the taxpayer ~~refuses~~ fails to cooperate with the bureau in establishing and remaining

in compliance with a reasonable plan for liquidating that liability, the State Tax Assessor shall certify the liability and lack of cooperation:

1. Liquor licensee. If the taxpayer is a liquor licensee, to the Department of Public Safety, which shall construe that liability and lack of cooperation to be a ground for denying, suspending or revoking the taxpayer's liquor license in accordance with Title 28-A, section 707 and chapter 33; or

2. Motor vehicle dealer. If the taxpayer is a licensed motor vehicle dealer, to the Secretary of State, who shall construe that liability and lack of cooperation to be a ground for denying, suspending or revoking the taxpayer's motor vehicle dealer license in accordance with Title 29-A, section 903.

Sec. J-8. 36 MRSA §175, sub-§2, as amended by PL 2009, c. 496, §4 is further amended to read:

2. Failure to file or pay taxes; determination to prevent renewal, reissuance or other extension of license or certificate. If the assessor determines that a person who holds a license or certificate of authority issued by this State to conduct a profession, trade or business has ~~neglected or refused~~ failed to file a return at the time required under this Title or to pay a tax liability due under this Title that has been demanded, other than taxes due pursuant to Part 2, and the person continues to fail to file or pay after at least 2 specific written notices, each giving 30 days to respond, have been sent by ~~certified mail or served by a civil officer~~ first-class mail, then the assessor shall notify the person ~~in writing~~ by certified mail or personal service that continued failure to file the required tax return or to pay the overdue tax liability may result in loss of the person's license or certificate of authority. If the person continues for a period in excess of 30 days from notice of possible denial of renewal or reissuance of a license or certificate of authority to fail to file or show reason why the person is not required to file or if the person continues not to pay, the assessor shall notify the person ~~in writing~~ by certified mail or personal service of the assessor's determination to prevent renewal, reissuance or extension of the license or certificate of authority by the issuing agency. A review of this determination is available by requesting reconsideration under section 151, subject to appeal to the Superior Court as provided in section 151. Either by failure to proceed to the next step of appeal or by exhaustion of the steps of appeal, the determination to prevent renewal or reissuance of the license or certificate of authority becomes final unless otherwise determined on appeal. In any event, the license or certificate of authority remains in effect until all appeals have been taken to their final conclusion.

Sec. J-9. 36 MRSA §176-A, sub-§1, ¶B-1 is enacted to read:

B-1. "Notice" means written notification served personally or sent by certified mail, except with respect to notice to a person who has consented in writing to some other means of notification.

Sec. J-10. 36 MRSA §176-A, sub-§1, ¶D, as enacted by PL 1989, c. 880, Pt. E, §3 is repealed.

Sec. J-11. 36 MRSA §176-A, sub-§2, ¶E, as amended by PL 2001, c. 583, §5 is further amended to read:

E. The effect of a levy on salary or wages payable to or received by a taxpayer is continuous from the date the levy is first made until the liability giving rise to the levy is satisfied. Except as otherwise provided by this paragraph, a levy on any other intangible personal property or rights to intangible personal property remains in effect until one year after the date that notice of levy ~~and demand~~ under subsection 3, paragraph A is ~~served on~~ received by the person in possession of or liable to the taxpayer with respect to intangible personal property, including property that is first possessed or liabilities that arise after the date of ~~service receipt~~ of the notice of levy ~~and demand~~. In the case of a levy upon property held by a financial institution described in subsection 3, paragraph A, the levy ~~extends only extends~~ to accounts in existence on the date the notice of levy ~~and demand~~ is ~~served on~~ received by the financial institution, but includes deposits made or collected in those accounts after the notice ~~of levy is served~~ is received. A levy on intangible personal property or rights to intangible personal property, ownership of which is disputed ~~at on the time~~ date that notice of the levy is ~~served~~ received, remains in effect until one year after the dispute is resolved ~~by competent authority~~.

Sec. J-12. 36 MRSA §176-A, sub-§3, as amended by PL 2001, c. 396, §7 is further amended to read:

3. Surrender of property or discharge of obligation; exceptions; personal liability; penalty. A surrender of property or discharge of obligation is governed by this subsection.

A. Except as otherwise provided in paragraph B, any person who is in possession of, or obligated with respect to, property or rights to property subject to levy upon which a levy has been made shall, upon demand of the assessor, surrender ~~any such~~ the property or rights or discharge ~~any such~~ the obligation to the assessor within 21 days after receipt of the notice of levy, except that part of the property or rights as that is, at the time of the demand, subject to an attachment or execution under ~~any~~ judicial process. It is a defense to the liability imposed by this subsection that the person ~~refusing~~ who fails to comply with the terms of a notice of a levy or that person's bailor has a valid claim against the delinquent taxpayer ~~accruing that accrued~~ prior to service receipt of the notice of levy or a valid security interest or lien upon the property of the taxpayer that was perfected prior to service receipt of the notice of levy; but this defense ~~exonerates the person refusing to comply from liability~~ is available only to the extent of that claim, security interest or lien.

Any financial institution chartered under state or federal law, including, but not limited to, trust companies, savings banks, savings and loan associations, national banks and credit unions, shall surrender to the assessor any deposits, including

any interest in the financial institution that would otherwise be required to be surrendered under this subsection only after 21 days after ~~service~~ receipt of the notice of levy, but not later than 30 days after ~~service~~ receipt of the notice of levy. Except as provided in subsection 5, paragraph D, with respect to a levy on salary or wages, any person in possession of, or obligated with respect to, property subject to a continuing levy against intangible personal property, which property is first possessed or which obligation first arises subsequent to ~~service~~ receipt of a notice of levy ~~on such~~ by that person, shall, upon demand of the assessor, surrender the property or rights, or discharge the obligation to the assessor within 30 days after the property is first possessed or the obligation first arises.

B. A levy with respect to a life insurance or endowment contract is governed by this paragraph.

(1) A levy on an organization with respect to a life insurance or endowment contract issued by that organization, without necessity for the surrender of the contract document, constitutes a demand by the assessor for payment of the amount described in subparagraph (2) and the exercise of the right of the person against whom the tax is assessed to the advance of that amount. The organization shall pay over the amount no later than 90 days after ~~service~~ receipt of the notice of levy. Notice must include a certification by the assessor that a copy of the notice has been mailed to the person against whom the tax is assessed at that person's last known address.

(2) A levy under this paragraph is deemed to be satisfied if the organization pays over to the assessor the amount that the organization could have advanced to the person against whom the tax is assessed on the date prescribed in subparagraph (1) for the satisfaction of the levy, increased by the amount of any advance, including contractual interest, made to the person on or after the date the organization ~~had actual~~ received notice or otherwise had knowledge of the existence of the lien with respect to which the levy is made, other than an advance, including contractual interest, made automatically to maintain the contract in force under an agreement entered into before the organization ~~had any~~ received such notice or had such knowledge.

(3) The satisfaction of a levy under subparagraph (2) is without prejudice to any civil action for the enforcement of any lien imposed by section 175-A with respect to the contract.

C. Any person who fails or refuses to surrender any property or rights to property, subject to levy, upon demand by the assessor:

(1) Is liable in person and estate to the State in a sum equal to the value of the property not so surrendered, but not exceeding the amount of taxes for the collection of which the levy has been made, together with costs and interest at the rate determined pursuant to section 186 on the sum from the date of the levy. Any amount, other than costs, recovered under this paragraph must be credited against the tax liability for the collection of which the levy was made; and

(2) Without reasonable cause, is liable for a penalty equal to 50% of the amount recoverable under subparagraph (1). A part of the penalty may not be credited against the tax liability for the collection of which the levy was made.

~~It is lawful for the~~ The assessor ~~to~~ may collect the liability established by this paragraph by assessment and collection in the manner described in this Part.

D. Any person in possession of, or obligated with respect to, property subject to levy upon which a levy has been made, who, upon demand by the assessor, surrenders that property or rights to that property, or discharges the obligation to the assessor, or who pays a liability under paragraph C, subparagraph (1) is discharged from any obligation or liability to the delinquent taxpayer with respect to the property arising from the surrender or payment. In the case of a levy satisfied pursuant to paragraph B, the organization is discharged from any obligation or liability to any beneficiary arising from the surrender or payment.

Sec. J-13. 36 MRSA §176-A, sub-§5, ¶D, as enacted by PL 1989, c. 880, Pt. §3 is amended to read:

D. A levy upon salary and wages must specify the amount of percentage to be surrendered and delivered to the assessor by the taxpayer's employer for each pay period, consistent with the provisions of this paragraph. Salaries and wages are exempt from levy to the extent of 75% of the taxpayer's disposable earnings for any pay period, or an amount equal to the federal minimum hourly wage multiplied by 30, multiplied by the number of weeks in the pay period, whichever is less. A levy on salaries and wages is continuous from the date on which the notice of levy is ~~served~~ received until the delinquency is discharged and applies to all pay periods commencing after ~~the~~ that date ~~on which the notice of levy is served~~. The assessor shall notify the taxpayer's employer ~~immediately~~ as soon as practicable upon discharge of the delinquency that the levy has been discontinued.

Sec. J-14. 36 MRSA §176-A, sub-§6, ¶¶A and B, as amended by PL 2009, c. 434, §10 are further amended to read

A. As soon as practicable after seizure of property, the assessor shall give notice ~~in writing~~ to the owner of the property, or, in the case of personal property, the possessor of the property, or leave notice at the owner's or possessor's usual place of abode or business, if any, within the State. If the owner or possessor cannot be readily located, or has no dwelling or place of business within the State, ~~the~~ notice may be ~~mailed sent to that person's last known address~~ by first-class mail. In the case of real property, the notice must be filed in the registry of deeds in the county where the property is located. The notice must specify the sum demanded and contain:

- (1) In the case of personal property, an account of the property seized; and
- (2) In the case of real property, a description with reasonable certainty of the property seized.

In the case of levy on a motor vehicle that is the subject of a Certificate of Title issued by the Secretary of State, a copy of the notice must be filed with the Secretary of State, who shall note the levy in the records of ownership of the motor vehicle in question. In the case of levy on that type of personal property, a security interest in which may be perfected by filing in the office of the Secretary of State, a copy of the notice must be filed in the office of the Secretary of State, who shall file the notice of levy as a financing statement.

B. The assessor, as soon as practicable after the seizure of property, shall cause a notice to be published in a newspaper of general circulation within the county where the seizure is made, or, if there is no such newspaper, post the notice at the city or town hall nearest the place where the seizure is made and in at least 2 other public places. In the case of real property, the notice must be ~~served on~~ sent by certified mail to all persons holding an interest of record, including, without limitation, recorded leases and security interest of all types, in the property as reflected at the time the notice of levy is recorded by the indices of the registry of deeds in the county where the property is located. In the case of ~~personal property that is~~ a motor vehicle subject to a certificate of title issued by the Secretary of State, notice must be ~~served on~~ sent by certified mail to all persons holding a security interest of record in the motor vehicle as set forth in the records of the Secretary of State. In the case of personal property that ~~may be~~ is the subject of a security interest perfected by filing in the office of the Secretary of State, notice must be ~~served upon~~ sent by certified mail to all secured parties claiming an interest in the property seized as reflected at the time the notice of levy is recorded in the records maintained by the Secretary of State pursuant to Title 11. The notice must specify the property to be sold, subject to the liabilities of prior encumbrances, if any, and the time, place, manner and conditions of the sale. If levy is made without regard to the 10-day period provided in section 171, public notice of sale of the property seized may not be made within the 10-day period unless subsection 7 applies. It is a Class E crime to intentionally remove or deface the posted notice of sale prior to the scheduled sale date, unless the property has been redeemed or the sale is for some other reason canceled. The assessor or any law enforcement officer may enter onto the land if necessary to carry out the purposes of this section.

Sec. J-15. 36 MRSA §176-A, sub-§15, as enacted by PL 1989, c. 880, Pt. E, §3 is amended to read:

15. Actions permitted. Any person, other than the taxpayer whose delinquency occasioned the levy:

A. Who claims an interest in property that has wrongfully been levied upon may apply to the assessor for a stay of proceedings under this section at any time before the property has been sold but within 5 days after receiving ~~actual~~ notice of the levy. ~~Any~~ An action for a stay is governed by Title 5, section 11004; or

B. Who claims pecuniary loss because property was wrongfully levied upon and sold, may bring a civil action against the assessor in the Superior Court. A recovery in such an action may not exceed the proceeds of the sale.

Except as provided in this subsection, a suit contesting or restraining the collection of taxes pursuant to this section may not be maintained in any court of this State by any person. Any award must be paid from the revenue account to which the money was originally credited.

SUMMARY PART J

This Part amends certain uniform administrative provisions of Title 36. The changes provide that regular tax assessments may be sent by regular first class mail, rather than by certified mail. It also increases from 30 to 60 days the time limit for requesting administrative reconsideration of a tax assessment or other determination of the State Tax Assessor.

PART K

Sec. K-1. 36 MRSA §187-B, sub-§1, as amended by PL 2007, c. 627, §6, is further amended to read:

1. Failure to file return. ~~Any~~ A person who fails to make and file any return required under this Title at or before the time the return becomes due is liable for one of the following penalties if the person's tax liability shown on ~~such~~ that return or otherwise determined to be due is greater than \$25.

A. If the return is filed before or within 30 days after the taxpayer receives from the assessor a formal demand that the return be filed, or if the return is not filed but the tax due is assessed by the assessor before the taxpayer receives from the assessor a formal demand that the return be filed, the penalty is \$25 or 10% of the tax due, whichever is greater: ;

B. If the return is not filed within 30 days after the taxpayer receives from the assessor a formal demand that the return be filed, the penalty is ~~100%~~ \$25 or 25% of the tax due, whichever is greater. The ~~30-day~~ period provided by this paragraph ~~is must be~~ extended for up to 120 days if the taxpayer requests an extension in writing prior to the expiration of the original 30-day period: ; or

C. If the return is not filed and the assessor makes a determination of jeopardy pursuant to section 145, the penalty is ~~100%~~ 25% of the tax due.

This subsection does not apply to ~~any~~ a return required pursuant to chapter 459 ~~and that is~~ administered pursuant to the International Fuel Tax Agreement.

Sec. K-2. Application. This Part takes effect October 1, 2011 and applies to penalties accruing under this section on or after October 1, 2011.

SUMMARY PART K

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

Sec. L-1. 36 MRSA §187-B, sub-§7, as amended by PL 2007, c. 437, §5, is further amended to read:

7. Reasonable cause. ~~For reasonable cause, the State Tax Assessor~~ The assessor shall waive or abate or, in the case of those penalties that do not accrue automatically under subsection 6, refrain from imposing any penalty imposed by subsection 1; ~~subsection, 1-A; subsection, 2; subsections, 4-A, 4-B, 5-A and or 5-B;~~ or by the terms of the International Fuel Tax Agreement if grounds constituting reasonable cause are established by the taxpayer or if the assessor determines that grounds constituting reasonable cause are otherwise apparent. Reasonable cause includes, but is not limited to, the following circumstances:

- A. The failure to file or pay resulted directly from erroneous information provided by the Bureau of Revenue Services;
- B. The failure to file or pay resulted directly from the death or serious illness of the taxpayer or a member of the taxpayer's immediate family;
- C. The failure to file or pay resulted directly from a natural disaster;
- D. A return that was due monthly was filed and paid less than one month late and all of the taxpayer's returns and payments during the preceding 12 months were timely;
- E. A return that was due other than monthly was filed and paid less than one month late and all of the taxpayer's returns and payments during the preceding 3 years were timely;
- F. The taxpayer has supplied substantial authority justifying the failure to file or pay; or
- G. The amount subject to a penalty imposed by ~~subsections~~ subsection 1, 2, ~~and 4-A; and subsection or 5-A~~ is de minimis when considered in relation to the amount otherwise properly paid, the reason for the failure to file or pay and the taxpayer's compliance history.

~~The~~ Absent a determination by the assessor that grounds constituting reasonable cause are otherwise apparent, the burden of establishing grounds for waiver or abatement is on the taxpayer.

SUMMARY 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 shall also be waived if the State Tax Assessor determines that grounds constituting reasonable cause are otherwise apparent.

PART M

Sec. M-1. 36 MRS §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 and as if the unified credit determined under that Code, Section 2010 is calculated upon an applicable exclusion amount of \$2,000,000; and

Sec. M-2. Application. This Part applies to estates of decedents dying on or after January 1, 2013.

SUMMARY PART M

This Part raises the Maine estate tax exclusion amount from \$1,000,000 to \$2,000,000 beginning with estates of decedents dying on or after January 1, 2013.

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 beginning 2002. For tax years beginning on or after January 1, 2002, for single individuals and married persons filing separate returns, except that for tax years beginning on or after January 1, 2013, the 8.5% rate is replaced with 7.95%:

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-§2-B as enacted by PL 1999, c. 731, Pt. T, §5 is amended to read:

2-B. Heads of households; tax years beginning 2002. For tax years beginning on or after January 1, 2002, for unmarried individuals or legally separated individuals who qualify as heads of households, except that for tax years beginning on or after January 1, 2013, the 8.5% rate is replaced with 7.95%:

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	\$84 plus 4.5% of the excess over \$6,300
At least \$12,500 but less than \$25,050	\$271 plus 7% of the excess over \$12,500
\$25,050 or more	\$856 plus 8.5% of the excess over \$25,050

Sec. N-3. 36 MRSA §5111, sub-§3-B as enacted by PL 1999, c. 731, Pt. T, §7 is amended to read:

3-B. Individuals filing married joint return or surviving spouses; tax years beginning 2002. For tax years beginning on or after January 1, 2002, for individuals filing married joint returns or surviving spouses permitted to file a joint return, except that for tax years beginning on or after January 1, 2013, the 8.5% rate is replaced with 7.95%:

If Maine Taxable income is:	The tax is:
Less than \$8,400	2% of the Maine taxable income
At least \$8,400 but less than \$16,700	\$168 plus 4.5% of the excess over \$8,400
At least \$16,700 but less than \$33,400	\$542 plus 7% of the excess over \$16,700
\$33,400 or more	\$1,711 plus 8.5% of the excess over \$33,400

Sec. N-4. 36 MRSA §5124-A, as amended by PL 2009, c. 213, Pt. BBBB, §9 is

further amended to read:

§ 5124-A. Standard deduction; resident

The standard deduction of a resident individual is equal to the standard deduction as determined in accordance with the Code, Section 63, ~~exclusive of the Code, Section 63(e)(1)(C) and Section 63(e)(1)(E), except that for tax years beginning after 2002, the Code, Section 63(e)(2) must be applied as if the basic standard deduction is \$5,000 in the case of a joint return and a surviving spouse and \$2,500 in the case of a married individual filing a separate return.~~

Sec. N-5. 36 MRSA §5125, sub-§3, ¶F as enacted by PL 2007, c. 539, Pt. CCC, §11 is repealed.

Sec. N-6. 36 MRSA §5126 as amended by PL 2001, c. 583, §16 is further amended to read:

§ 5126. Personal exemptions

For income tax years beginning on or after January 1, 1998 but before January 1, 1999, a resident individual is allowed \$2,400 for each exemption that the individual properly claims for the taxable year for federal income tax purposes, unless the taxpayer is claimed as a dependent on another return. For income tax years beginning on or after January 1, 1999 but before January 1, 2000, a resident individual is allowed \$2,750 for each exemption that the individual properly claims for the taxable year for federal income tax purposes, unless the taxpayer is claimed as a dependent on another return. For income tax years beginning on or after January 1, 2000, but before January 1, 2012, a resident individual is allowed \$2,850 for each exemption that the individual properly claims for the taxable year for federal income tax purposes, unless the taxpayer is claimed as a dependent on another return. For income tax years beginning on or after January 1, 2012, a resident individual is allowed a deduction equal to the total amount of deductions allowed for personal exemptions in accordance with the Code, Section 151.

Sec. N-7. 36 MRSA §5203-C, sub-§2, as enacted by PL 2003, c. 673, Pt. JJ, §3 and affected by §6 is amended to read:

2. Tax imposed. In addition to all other taxes contained in this Part, a tax in an amount equal to the alternative minimum tax is imposed for each taxable year on the following taxpayers:

A. Resident individuals, trusts and estates. The tax imposed by this subsection does not apply to resident individuals, trusts and estates for tax years beginning on or after January 1, 2012;

B. Nonresident individuals, trusts and estates with Maine-source income. The tax imposed by this subsection does not apply to nonresident individuals, trusts and estates for tax years beginning on or after January 1, 2012; and

C. Taxable corporations required to file an income tax return under this Part, excluding financial institutions subject to the tax imposed by chapter 819 and persons not subject to the federal alternative minimum tax under the Code, Section 55(e).

Sec. N-8. 36 MRSA §5203-C, sub-§4, ¶B, as enacted by PL 2003, c. 673, Pt. JJ, §3 and affected by §6 is amended to read:

B. The credit allowable for a taxable year under this subsection is limited to the amount, if any, by which the regular income tax after application of all other credits arising under this Part exceeds the tentative minimum tax. In any year when the tax under this section does not apply, the tentative minimum tax is disregarded for purposes of calculating the credit limitation.

Sec. N-9. 36 MRSA §5204 as amended by PL 1987, c. 772, §38 is repealed.

Sec. N-10. 36 MRSA §5204-A as amended by PL 1993, c. 395, §20 is repealed.

Sec. N-11. Application. Unless otherwise indicated, this Part applies to income tax years beginning on or after January 1, 2012.

SUMMARY PART N

This Part does the following effective for tax years beginning on or after January 1, 2012:

1. It conforms the Maine standard deduction amounts to the federal amounts.
2. It conforms the Maine personal exemption amount to the federal amount.
3. It repeals the exclusion of mortgage insurance premiums from Maine itemized deductions.
4. It eliminates the Maine alternative minimum tax on individuals.
5. It repeals the lump-sum retirement plan distribution tax and the early distribution from retirement plan tax.
6. It reduces the top individual income tax rate from 8.5% to 7.95% for tax years beginning on or after January 1, 2013.

PART O

Sec. O-1. 36 MRSA §5122, sub-§1, ¶N as amended by PL 2007, c. 410, Pt. CCC, §2 and affected by §4 is further amended to read:

N. With respect to property placed in service during the taxable year, an amount equal to the net increase in depreciation or expensing attributable to:

(1) For taxable years beginning on or after January 1, 2002 but prior to January 1, 2006, a 30% bonus depreciation deduction claimed by the taxpayer pursuant to Section 101 of the federal Job Creation and Worker Assistance Act of 2002, Public Law 107-147 with respect to property placed in service during the taxable year;

(2) For taxable years beginning on or after January 1, 2002 but prior to January 1, 2006, a 50% bonus depreciation deduction claimed by the taxpayer pursuant to Section 201 of the federal Jobs and Growth Tax Relief Reconciliation Act of 2003, Public Law 108-27 with respect to property placed in service during the taxable year; and

(3) For taxable years beginning on or after January 1, 2003 but prior to January 1, 2011, the increase in aggregate cost under Section 179 of the Code arising from amendments to the Code applicable to tax years beginning on or after January 1, 2003;

Sec. O-2. 36 MRSA §5122, sub-§1, ¶AA as amended by PL 2009, c. 213, Pt. BBBB, §3 is further amended to read:

AA. For taxable years beginning on or after January 1, 2008 but prior to January 1, 2011, an amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) arising from amendments to the Code applicable to taxable years beginning on or after January 1, 2008;

Sec. O-3. 36 MRSA §5200-A, sub-§1, ¶N as amended by PL 2007, c. 240, Pt. CCC, §3 and affected by §4 is further amended to read:

N. With respect to property placed in service during the taxable year, an amount equal to the net increase in depreciation or expensing attributable to:

(1) For taxable years beginning on or after January 1, 2002 but prior to January 1, 2006, a 30% bonus depreciation deduction claimed by the taxpayer pursuant to Section 101 of the federal Job Creation and Worker Assistance Act of 2002, Public Law 107-147 with respect to property placed in service during the taxable year;

(2) For taxable years beginning on or after January 1, 2002 but prior to January 1, 2006, a 50% bonus depreciation deduction claimed by the taxpayer pursuant to Section 201 of the federal Jobs and Growth Tax Relief Reconciliation Act of 2003, Public Law 108-27 with respect to property placed in service during the taxable year; and

(3) For taxable years beginning on or after January 1, 2003 but prior to January 1, 2011, the increase in aggregate cost under Section 179 of the Code arising from amendments to the Code applicable to tax years beginning on or after January 1, 2003;

Sec. O-4. 36 MRSA §5200-A, sub-§1, ¶T, as repealed and replaced by PL 2009, c. 652, Pt. A, §53 is amended to read:

T. For taxable years beginning on or after January 1, 2008 but prior to January 1, 2011, an amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) arising from amendments to the Code applicable to taxable years beginning on or after January 1, 2008;

Sec. O-5. Application. This Part applies to tax years beginning on or after January 1, 2011.

SUMMARY PART O

This Part repeals the addition modifications related to federal bonus depreciation and the increased section 179 thresholds for tax years beginning on or after January 1, 2011. The repeal will allow taxpayers to take advantage of the increased depreciation deductions under Internal Revenue Code section 168(k) and the higher Internal Revenue Code section 179 expense thresholds when calculating Maine income.

PART P

Sec. P-1. 36 MRSA §6207, sub-§1, ¶B, as amended by PL 2009, c. 213, Pt. XXX, §2, is further amended to read:

B. For application periods beginning on August 1, 2009, ~~and~~ on August 1, 2010, on August 1, 2011 and on August 1, 2012, the benefit is limited to 80% of the amount determined under paragraph A-1.

SUMMARY PART P

This Part amends the Circuitbreaker program to limit the amount of the benefit to 80% of the amount in 2012 and 2013.

PART Q

Sec. Q-1. 36 MRSA § 6652, sub-§4, as amended by PL 2009, c. 496, §28 is further amended to read:

4. Reimbursement percentage. The reimbursement under this chapter is an amount equal to the percentage specified in paragraphs A and B of taxes assessed and paid with respect to each item of eligible property, except that for claims filed for application periods that begin on August 1, 2006, August 1, 2009, ~~or August 1, 2010,~~ August 1, 2011 or August 1, 2012 the reimbursement is 90% of that amount.

A. For each of the first to 12th years for which reimbursement is made, the percentage is 100%.

B. Pursuant to section 699, subsection 2, reimbursement under this chapter after the 12th year for which reimbursement is made is according to the following percentages of taxes assessed and paid with respect to each item of eligible property.

- (1) For the 13th year for which reimbursement is made, the percentage is 75%.
- (2) For the 14th year for which reimbursement is made, the percentage is 70%.
- (3) For the 15th year for which reimbursement is made, the percentage is 65%.
- (4) For the 16th year for which reimbursement is made, the percentage is 60%.
- (5) For the 17th year for which reimbursement is made, the percentage is 55%.
- (6) For the 18th year for which reimbursement is made and for subsequent years, the percentage is 50%.

SUMMARY PART Q

This Part amends the Business Equipment Tax Reimbursement program to decrease the reimbursement percentage for business equipment reimbursement to 90% of the benefit for the 2012-2013 biennium.

PART R

Sec. R-1. 36 MRSA §3321, sub-§5 is enacted to read:

5. Repeal. This section is repealed January 1, 2012.

SUMMARY PART R

This Part repeals the annual indexing of the excise tax imposed on internal combustion engine fuel and distillates effective January 1, 2012.

PART S

Sec. S-1. 5 MRSA §17707-B as amended by PL 2007, c. 492, §104 is further amended to read:

§17701-B. Member contributions on and after July 1, 1993

Notwithstanding sections 17701 and 17701-A, on and after July 1, 1993 all members shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of ~~7.65%~~ 9.65% of earnable compensation except as otherwise provided in this Part.

Sec. S-2. 5 MRSA §17702, §6, as amended by PL 2007, c. 491, §107, is further amended to read:

6. Member contributions on and after July 1, 1993. On and after July 1, 1993 all members whose contributions are paid by the State in lieu of the member contribution shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of ~~4.15%~~ 3.15% of earnable compensation in addition to the amount paid by the State.

Sec. S-3. 5 MRSA §17708-A, as amended by PL 2007, c. 491, §118 is further amended to read:

§17708-A. State Police; members hired after July 1, 1992

Notwithstanding section 17708, a state police officer hired after July 1, 1992 shall contribute to the State Employee and Teacher Retirement Program at a rate of ~~4%~~ 3% of earnable compensation in addition to the contribution required under section 17708.

Sec. S-4. 5 MRSA §17708-B, as amended by PL 2007, c. 491, §119 is further amended to read:

§17708-B. State Police; contributions on and after July 1, 1993

Notwithstanding sections 17708 and 17708-A, on and after July 1, 1993 a state police officer shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of ~~4.15%~~ 3.15% of earnable compensation in addition to the contributions required under section 17708.

Sec. S-5. 5 MRSA §17709-A, as amended by PL 2007, c. 491, §121 is further amended to read:

§17709-A. Inland fisheries and wildlife officers; members hired after July 1, 1992

Notwithstanding section 17709, a law enforcement officer in the Department of Inland Fisheries and Wildlife hired after July 1, 1992 shall contribute to the State Employee and Teacher Retirement Program at a rate of ~~4%~~ 3% of earnable compensation in addition to the contribution required under section 17709.

Sec. S-6. 5 MRSA §17709-B, as amended by PL 2007, c. 491, §122. is further amended to read:

§17709-B. Inland fisheries and wildlife officers; contributions on and after July 1, 1993

Notwithstanding sections 17709 and 17709-A, on and after July 1, 1993 a law enforcement officer in the Department of Inland Fisheries and Wildlife who is subject to section 17709 shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of ~~4.45%~~ 3.15% of earnable compensation in addition to the contributions required under section 17709.

Sec. S-7. 5 MRSA §17710-A, as amended by PL 2007, c. 491, §124 is further amended to read:

§17710-A. Marine resources officers; members hired after July 1, 1992

Notwithstanding section 17710, a law enforcement officer in the Department of Marine Resources hired after July 1, 1992 shall contribute to the State Employee and Teacher Retirement Program at a rate of ~~4%~~ 3% of earnable compensation in addition to the contribution required under section 17710.

Sec. S-8. 5 MRSA §17710-B, as amended by PL 2007, c. 491, §125 is further amended to read:

Notwithstanding sections 17710 and 17710-A, on and after July 1, 1993 a law enforcement officer in the Department of Marine Resources who is subject to section 17710 shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of ~~4.45%~~ 3.15% of earnable compensation in addition to the contributions required under section 17710.

Sec. S-9. 5 MRSA §17711-A, as amended by PL 2007, c. 491, §127 is further amended to read:

§17711-A. Forest rangers; members hired after July 1, 1992

Notwithstanding section 17711, a forest ranger in the Department of Conservation, Bureau of Forestry hired after July 1, 1992 shall contribute to the State Employee and Teacher Retirement Program at a rate of ~~4%~~ 3% of earnable compensation in addition to the contribution required under section 17711.

Sec. S-10. 5 MRSA §17711-B, as amended by PL 2007, c. 491, §128 is further amended to read:

Notwithstanding sections 17711 and 17711-A, on and after July 1, 1993 a forest ranger in the Department of Conservation, Bureau of Forestry who is subject to section

17711 shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of ~~4.15%~~ 3.15% of earnable compensation in addition to the contributions required under section 17711.

Sec. S-11. 5 MRSA §17712-A, as amended by PL 2007, c. 491, §130, is further amended to read:

§17712-A. Maine State Prison employees; members hired after July 1, 1992

Notwithstanding section 17712, an employee of the Maine State Prison who holds a position described in section 17851, subsection 11 and who is hired after July 1, 1992 shall contribute to the State Employee and Teacher Retirement Program at a rate of ~~4%~~ 3% of earnable compensation in addition to the contribution required under section 17712.

Sec. S-12. 5 MRSA §17712-B, as amended by PL 2007, c. 491, §131 is further amended to read:

Notwithstanding sections 17712 and 17712-A, on and after July 1, 1993 an employee of the Maine State Prison who holds a position described in section 17851, subsection 11 shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of ~~4.15%~~ 3.15% of earnable compensation in addition to the contributions required under section 17712.

Sec. S-13. 5 MRSA §17851-A, sub-§5 as amended by PL 2007, c. 491, §157 is further amended to read:

5. Contributions. Notwithstanding any other provision of subchapter 3, after June 30, 1998 and before September 1, 2002 for employees identified in subsection 1, paragraphs A and B; after June 30, 1998 for employees identified in subsection 1, paragraphs C to H; after December 31, 1999 for employees identified in subsection 1, paragraphs I to K; after December 31, 2001 for employees identified in subsection 1, paragraph L; and after June 30, 2002 for employees identified in subsection 1, paragraph M, a member in the capacities specified in subsection 1 must contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at the rate of 8.65% of earnable compensation until the member has completed 25 years of creditable service as provided in this section and at the rate of 7.65% thereafter. Notwithstanding any other provision of subchapter 3, after June 30, 2011, for employees identified in subsection, 1, a member in the capacities specified in subsection must contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at the rate of 10.65% of earnable compensation until the member has completed 25 years of creditable services as provided in this section and at a rate of 9.65% thereafter.

Sec. S-14. 5 MRSA §17851-A, sub-§6, as amended by PL 2007, c. 491, §158 is further amended to read:

§6. Consequences of participation in retirement plan under section 17851, subsection 5-A, 6-A or 8-A. Notwithstanding any other provision of law, a member in the capacities specified in subsection 1 who, prior to July 1, 1998 elected the retirement option provided in section 17851, subsection 5-A, 6-A or 8-A is treated as follows under the 1998 Special Plan.

A. A member who made the election at the time of first employment in a position covered under section 17851, subsection 5-A, 6-A and 8-A is considered to be a member under the 1998 Special Plan as of the date of hire. Beginning July 1, 1998, a member covered by this paragraph shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of 8.65% of earnable compensation until completion of 25 years of creditable service and shall contribute at a rate of 7.65% thereafter. Beginning July 1, 2011, a member covered by this paragraph shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of 10.65% of earnable compensation until completion of 25 years of creditable service and shall contribute at a rate of 9.65% thereafter.

B. A member who was serving in a position covered under section 17851, subsection 5-A, 6-A or 8-A at the time of the election and who elected to participate in the retirement option prospectively from the time of election is considered to be a member under the 1998 Special Plan as of the effective date of the election. Beginning July 1, 1998, a member covered by this paragraph shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of 8.65% of earnable compensation until completion of 25 years of creditable service and shall contribute at a rate of 7.65% thereafter. Beginning July 1, 2011, a member covered by this paragraph shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of 10.65% of earnable compensation until completion of 25 years of creditable service and shall contribute at a rate of 9.65% thereafter.

C. A member who was serving in a position covered under section 17851, subsection 5-A, 6-A or 8-A at the time of the election and who elected to participate in the retirement option prospectively from the time of election and also elected to purchase credit for service earned while serving in the same capacity before exercising the election is considered to be a member under the 1998 Special Plan as of the beginning date of the service for which credit is purchased, provided that all of the payments required under section 17852, subsection 5-A, 6-A or 7-A are made before retirement. If all the required payments are not made before retirement, that member is considered to be a member under the 1998 Special Plan as of the effective date of the election. Beginning July 1, 1998, a member covered by this paragraph shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of 8.65% of earnable compensation until completion of 25 years of creditable service and shall contribute at a rate of 7.65% thereafter. Beginning July 1, 2011, a member covered by this paragraph shall contribute to the State Employee and Teacher Retirement Program or have pick-up

contributions made at a rate of 10.65% of earnable compensation until completion of 25 years of creditable service and shall contribute at a rate of 9.65% thereafter.

Employee contributions and actuarial and administrative costs paid to the State Employee and Teacher Retirement Program by a member covered by this subsection may not be returned to that member, except that these employee contributions may be refunded to a member who terminates service and requests a refund under section 17705-A.

Sec. S-15. 5 MRSA §17851-A, sub-§6-A, as amended by PL 2007, c. 491, §159 is further amended to read:

§6-A. Consequences of participation in retirement plan under section 17851, subsection 12 or 13. A member in the capacities specified in subsection 1, paragraphs J and K who, prior to January 1, 2000, elected the retirement option provided in section 17851, subsection 12 or 13 is treated as follows under the 1998 Special Plan.

A. A member who made the election at the time of first employment in a position covered under section 17851, subsection 12 or 13 is considered to be a member under the 1998 Special Plan as of the date of hire. Beginning January 1, 2000, a member covered by this paragraph shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of 8.65% of earnable compensation until completion of 25 years of creditable service and shall contribute at a rate of 7.65% thereafter. Beginning July 1, 2011, a member covered by this paragraph shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of 10.65% of earnable compensation until completion of 25 years of creditable service and shall contribute at a rate of 9.65% thereafter.

B. A member who was serving in a position covered under section 17851, subsection 12 or 13 at the time of the election and who elected to participate in the retirement option prospectively from the time of election is considered to be a member under the 1998 Special Plan as of the effective date of the election. Beginning January 1, 2000, a member covered by this paragraph shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of 8.65% of earnable compensation until completion of 25 years of creditable service and shall contribute at a rate of 7.65% thereafter. Beginning July 1, 2011, a member covered by this paragraph shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of 10.65% of earnable compensation until completion of 25 years of creditable service and shall contribute at a rate of 9.65% thereafter.

C. A member who was serving in a position covered under section 17851, subsection 12 or 13 at the time of the election and who elected to participate in the retirement option prospectively from the time of election and also elected to purchase credit for service earned while serving in the same capacity before

exercising the election is considered to be a member under the 1998 Special Plan as of the beginning date of the service for which credit is purchased, as long as all of the payments required under section 17852, subsection 12 or 13 are made before retirement. If all the required payments are not made before retirement, that member is considered to be a member under the 1998 Special Plan as of the effective date of the election. Beginning January 1, 2000, for employees identified in subsection 1, paragraphs J and K, a member covered by this paragraph shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of 8.65% of earnable compensation until completion of 25 years of creditable service and shall contribute at a rate of 7.65% thereafter. Beginning July 1, 2011, a member covered by this paragraph shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at a rate of 10.65% of earnable compensation until completion of 25 years of creditable service and shall contribute at a rate of 9.65% thereafter.

Sec. S-16. Calculation and transfer of funds; savings from increased employee retirement contributions. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings that applies against each account for departments and agencies statewide that have occurred as a result of the change in employee retirement contributions authorized in this Part. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor on or before January 15, 2011. These transfers are considered adjustments to appropriations and allocations in fiscal years 2011-12 and 2012-13.

SUMMARY PART S

This Part increases the percentage contribution made to the Maine Public Employees Retirement System by state employee and teacher members by 2%. It requires the State Budget Officer to calculate the savings and transfer the amounts by financial order upon approval of the Governor.

PART T

Sec. T-1. 5 MRSA §17851, §1-D is enacted to read:

1-D. Member in service at retirement; fewer than 5 years creditable service on July 1, 2011. A member who on July 1, 2011, had neither 5 years of creditable service nor had reached 62 years of age with one year of creditable service immediately before July 1, 2011 who is in service at retirement, qualifies for a service retirement benefit if the member retires upon or after reaching 65 years of age and:

When a member has met either of the creditable service requirements set out in either paragraph A or paragraph B, subparagraph (2) for eligibility to receive a service retirement benefit under this subsection, the creditable service and age requirements of this subsection may not be increased for that member.

A. Has been in service for a minimum of one year immediately before retirement or has at least 5 years of creditable service, which, for the purpose of determining completion of the 5-year requirement, may include creditable service as a member of the Legislative Retirement Program under Title 3, section 701, subsection 8; or

B. Effective October 1, 1999, is in service on October 1, 1999 and had fewer than 5 years of creditable service on October 1, 1999, including any person who was not in service on October 1, 1999, and:

(1) Is in service upon or after reaching 65 years of age;

(2) Has been in service for a minimum of one year immediately before retirement or has at least 5 years of creditable service, which, for the purpose of determining completion of the 5-year requirement, may include creditable service as a member of the Legislative Retirement Program under Title 3, section 701, subsection 8; and

(3) Meets the applicability requirements of subsection 3-A.

Sec. T-2. 5 MRSA §17851, §2-D is enacted to read:

2-D. Member not in service at retirement; fewer than 5 years creditable service on July 1, 2011. A member who on July 1, 2011, did not have 5 years of creditable service and who is not in service at retirement qualifies for a service retirement benefit if the member retires upon or after reaching 65 years of age and:

When a member has met the creditable service requirement set out in paragraph A or paragraph B, subparagraph (2) for eligibility to receive a service retirement benefit under this subsection, the creditable service and age requirements of this subsection may not be increased for that member.

A. Has at least 5 years of creditable service, which, for the purpose of determining completion of the 5-year requirement, may include creditable service as a member of the Legislative Retirement Program under Title 3, section 701, subsection 8; or

B. Effective October 1, 1999, is in service on October 1, 1999, had left service prior to October 1, 1999 with or without withdrawing that member's contributions and on or after October 1, 1999 returns to service or is first in service on or after October 1, 1999 and:

(1) Has reached 65 years of age; and

(2) Has at least 5 years of creditable service, which, for the purpose of determining completion of the 5-year requirement, may include creditable service as a member of the Legislative Retirement Program under Title 3, section 701, subsection 8.

Sec. U-6. Calculation and transfer of funds; savings from increase in normal retirement age. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings that applies against each account for departments and agencies statewide that have occurred as a result of the increase in the normal retirement age as authorized in this Part. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor on or before January 15, 2011. These transfers are considered adjustments to appropriations and allocations in fiscal years 2011-12 and 2012-13.

SUMMARY PART T

This Part increases the normal retirement age for state employee and teacher members of the Maine Public Employee Retirement System who have fewer than 5 years of service on July 1, 2011 to 65 years of age. It requires the State Budget Officer to calculate the savings and transfer the amounts by financial order upon approval of the Governor.

PART U

Sec. U-1. 4 MRSA §1358, sub-§1, as amended by PL 2009, c. 473, §§1 and 2 is repealed and replaced with the following:

1. Cost-of-living adjustments. Except as provided in subsection 2, paragraph A, retirement allowances under this chapter shall be adjusted on the same basis as provided for members of the State Employee and Teacher Retirement Program by Title 5, section 17806.

Sec. U-2 5 MRSA §17806, sub-§1, ¶A, as amended by PL 2009, c. 473, §3 is further amended to read:

A. Except as provided in paragraph A-1, whenever there is a percentage increase in the Consumer Price Index from July 1st to June 30th, the board shall automatically make an equal percentage increase in retirement benefits, beginning in September, up to a maximum annual increase of ~~4%~~ 2%.

Sec. U-3 5 MRSA §17806, sub-§1, ¶B, as amended by PL 1989, c. 557 is further amended to read:

B. Whenever the annual percentage increase in the Consumer Price Index from July 1st to June 30th exceeds ~~4%~~ 2%, the board shall make whatever adjustments in the retirement benefits are necessary to reflect an annual increase of ~~4%~~ 2% and shall submit a supplemental budget request to the Governor for the additional funds that would be required to make adjustments in the retirement benefits to reflect the actual increase in the Consumer Price Index. The request shall include a report stating the cost of the ~~4%~~ 2% increase, the actual percentage increase in the Consumer Price Index and the percentage adjustments granted during the previous 5 years. The board shall make an additional adjustment in the retirement benefits in the month following the appropriation only in that amount.

Sec. U-4. Effective date. Those sections of this Part that affect the Maine Revised Statutes, Title 4, section 1358, subsection 1 and Title 5, section 17806, subsection 1, paragraphs A and B take effect January 1, 2014.

Sec. U-5. Cost-of-living increase to retirement benefits. Notwithstanding any provisions of law, retirement benefits may not be adjusted to reflect any cost-of-living increase that would otherwise begin in September 2011, September 2012 or September 2013.

Sec. U-6. Calculation and transfer of funds; retiree cost-of-living adjustment savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in this Act that applies against each account for departments and agencies statewide that have occurred as a result of the changes to retiree cost-of-living provisions authorized in this Part. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor on or before January 15, 2011. These transfers are considered adjustments to appropriations and allocations in fiscal years 2011-12 and 2012-13.

SUMMARY

PART U

This Part reduces the cap on cost-of-living increases on the retirement benefit for members of the State Employee and Teacher Retirement Program, the Judicial Retirement Program and the Legislative Retirement Program from 4% to 2% effective January 1, 2014. It also requires that retirement benefits for members of these retirement programs may not be adjusted in September 2011, September 2012 or September 2013. It requires the State Budget Officer to calculate the savings and transfer the amounts by financial order upon approval of the Governor.

PART V

Sec. V-1. 5 MRSA §285, sub-§7, ¶¶ G and H, as enacted by PL 2009, c. 213, Pt. GG, §1 are amended to read:

G. For persons who were first employed before July 1, 1991, the State shall pay up to 100% of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G.

H. For persons who were first employed by the State after July 1, 1991, the State shall pay a pro rata share portion of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G based on the total number of years of participation in the group health plan prior to retirement as follows:

- (1) For an employee with 10 or more years of participation, the state portion is up to 100% of the group health plan premium.
- (2) For an employee with at least 9 but less than 10 years of participation, the state portion is up to 90% of the group health plan premium.
- (3) For an employee with at least 8 but less than 9 years of participation, the state portion is up to 80% of the group health plan premium.
- (4) For an employee with at least 7 but less than 8 years of participation, the state portion is up to 70% of the group health plan premium.
- (5) For an employee with at least 6 but less than 7 years of participation, the state portion is up to 60% of the group health plan premium.
- (6) For an employee with at least 5 but less than 6 years of participation, the state portion is up to 50% of the group health plan premium.
- (7) For an employee with less than 5 years of participation, there is no contribution by the State.

Sec. V-2. 5 MRSA §285, sub-§7, ¶¶ I to L are enacted to read:

I. For persons who were first employed by the State after July 1, 2001, the State shall pay a pro rata share portion of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G based on the total number of years of participation in the group health plan prior to retirement as follows:

- (1) For an employee with at least 10 or but less than 15 years of participation, the state portion is up to 50% of the group health plan premium.
- (2) For an employee with at least 15 but less than 20 years of participation, the state portion is up to 75% of the group health plan premium.

(3) For an employee with at least 20 years of participation, the state portion is up to 100% of the group health plan premium.

J. Beginning July 1, 2011, the State, through the commission, shall pay a share of the retiree premium as identified in sub-§7H or sub-§7I as applicable for the standard plan identified and offered by the commission as follows:

(1) For a retiree whose annual public employee retirement benefit is projected to be less than or equal to \$30,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 95% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(2) For a retiree whose annual public employee retirement benefit is projected to be greater than \$30,000 and less than \$80,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 90% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(3) For a retiree whose annual public employee retirement benefit is projected to be \$80,000 or greater on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 85% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

K. For a retiree who is restored to service after reaching the normal retirement age, while that retiree is in service, beginning July 1, 2011, except as provided in subsection 7-A. the State, through the commission, shall pay a share of the retiree premium as applicable for the standard plan identified and offered by the commission as follows

(1) For a retiree whose combined annual public employee retirement benefit and base annual rate of pay is projected to be less than or equal to \$30,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 95% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(2) For a retiree whose combined annual public employee retirement benefit and base annual rate of pay is projected to be greater than \$30,000 and less than \$80,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 90% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(3) For a retiree whose combined annual public employee retirement benefit and base annual rate of pay is projected to be \$80,000 or greater on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 85% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

L. Those state employees that retire on or after January 1, 2012 under the provisions of Title 5, section 17851, subsection 1-B, subsection 1-C, subsection 2-B, subsection 2-C and subsection

3 shall contribute 100% of the individual premium until such time that the retiree reaches age 65.

M. The total premium increase for active and retired state employee health insurance shall be capped at the fiscal year 2010-11 funding level for the fiscal years ending June 30, 2012 and June 30, 2013. The total premium increase for fiscal years ending after June 30, 2013 shall be limited to a 4% annual increase from the level of the previous year.

Sec. V-3. Effective date. The Part of this section that affects the Maine Revised Statutes, Title 5, section 285 is effective July 1, 2011.

Sec. V-4. Calculation and transfer of funds; retiree health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in this Act that applies against each account for departments and agencies statewide that have occurred as a result of the retiree health provisions authorized in this Part. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor on or before January 15, 2011. These transfers are considered adjustments to appropriations and allocations in fiscal years 2011-12 and 2012-13.

Sec. V-5. Calculation and transfer of funds; health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in this Act that applies against each account for departments and agencies statewide that have occurred as a result of the health insurance provisions authorized in this Part. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor on or before January 15, 2011. These transfers are considered adjustments to appropriations and allocations in fiscal years 2011-12 and 2012-13.

SUMMARY PART V

This Part amends the statutory provisions pertaining to state employee retiree health insurance. Specifically this Part:

1. Changes the vesting period for retiree health benefits to 10 years and changes the state share of premiums for those individuals.
2. Requires retirees to pay for a portion of their health care premiums.
3. Requires retirees who are restored to service to pay for a portion of their health care premiums based on the total of their retirement benefit and their base annual rate of pay.
4. Requires employees who retire on or after January 1, 2012 to pay 100% of the health care premium until they reach age 65.
5. Caps the total premium cost for fiscal years 2011-12 and 2012-13 at the fiscal year 2010-11 level and caps increases in subsequent years to 4% each year.

PART W

Sec. W-1. 20-A MRSA §13451, sub-§1-A is enacted to read:

1-A. Access to group plan; Medicare eligible retirees. Any person otherwise eligible pursuant to subsection 2, who is eligible for Medicare, must enroll in the group health plan administered under 5 MRSA, §285 in order to be eligible for payment by State provided in subsection 3.

Sec. W-2. 20-A MRSA §13451, sub-§2, as amended by PL 2001, c. 439, Pt. PP, §1 and revised by PL 2007, c. 58, §3 is further amended to read:

2. Eligibility; retired teacher members. Any retired teacher who receives a retirement benefit from the ~~Maine Public Employees~~ State Employee and Teacher Retirement System is eligible for group accident and sickness or health insurance, provided that the retired teacher has a minimum of 5~~10~~ years creditable service and also meets the eligibility requirements for participation imposed by the group plan that governed the teacher last as an active teacher and participated in the plan for one year immediately prior to retirement or October 1, 1987, whichever comes last. Retired teachers may not be required to maintain a dues-paying membership in any organization as a requirement for participation in a group health insurance plan under this subsection.

Sec. W-3. 20-A MRSA §13451, sub-§3, ¶¶ E and F are enacted to read:

E. The state's share of the contribution toward the individual premium shall become effective at such time that the retired teacher reaches age 65 for those eligible teachers that retire on or after January 1, 2012.

F. The state's total cost for retired teacher health insurance premiums shall be capped at the fiscal year 2010-11 funding level for the fiscal years ending June 30, 2012 and June 30, 2013. The State's total premium increase for fiscal years ending after June 30, 2013 shall be limited to a 4% annual increase from the funding level of the previous year.

Sec. W-4. Effective date. This Part is effective July 1, 2011.

SUMMARY PART W

This Part amends the statutory provisions pertaining to retired teacher health insurance. Specifically this Part:

1. Requires retired teachers who are eligible for Medicare to be enrolled in the program administered for state employees.
2. Requires teachers to have 10 years of service to qualify for a retiree health benefit.
3. Caps the State's cost for retired teachers health insurance for fiscal years 2011-12 and 2012-13 at fiscal year 2010-11 levels and caps increases in subsequent years to 4% each year.

PART X

Sec. X-1. 5 MRSA § 285, sub-§12, as enacted by PL 2003, c. 673, § DDDD-1, is repealed.

Sec. X-2. 5 MRSA § 17801, as amended by PL 1999, c. 489, § 3, is repealed.

Sec. X-3. Application. Notwithstanding the Maine Revised Statutes, Title 1, section 302, or any other provision of law, this Part shall apply to all members of the State Employee and Teacher Retirement System, regardless of whether or not they have met the creditable service requirement for eligibility to receive a service retirement benefit and all those who are receiving retiree benefits, including but not limited to health insurance, by virtue of their current or prior membership in the State Employee and Teacher Retirement System.

Sec. X-4. Effective date. This Part is effective July 1, 2011.

SUMMARY PART X

This Part repeals the provisions that made solemn contractual commitments to members of the State Employee and Teacher Retirement System related to health insurance and retirement benefits.

PART Y

Sec. Y-1. 5 MRSA §286-B, sub-§1, as enacted by PL 2007, c .240, Pt. RRR is amended to read:

§286-B. Irrevocable Trust Funds for Other Post-employment Benefits

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Retiree health benefits" means health benefits as determined from time to time by the State Employee Health Commission pursuant to section 285.

B. "Investment trust fund" means the Retiree Health Insurance Post-employment Benefits Investment Trust Fund established under section 17432.

C. "Irrevocable trust funds" means the Irrevocable Trust Funds for Other Post-employment Benefits established under subsection 2.

D. "State Employee Plan" means those eligible participants as described in section 285, subsections 1-A and 11-A.

E. "Teacher Plan" means those eligible participants as described in Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C.

2. Establishment. The Irrevocable Trust Funds for Other Post-employment Benefits is established to meet the State's unfunded liability obligations for retiree health benefits for eligible participants as described in section 285, subsections 1-A and 11-A who are the beneficiaries of the irrevocable trust funds and beginning July 1, 2011 for eligible participants as described in Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C who are the beneficiaries of the irrevocable trust funds. Funds appropriated for the irrevocable trust funds must be held in trust and must be invested or disbursed for the exclusive purpose of providing for retiree health benefits and may not be encumbered for, or diverted to, other purposes. Funds appropriated for the irrevocable trust funds may not be diverted or deappropriated by any subsequent action.

Annually, beginning with the fiscal year starting July 1, 2007, the Legislature shall appropriate funds to meet the State's obligations under any group health plan, policy or contract purchased by the State Employee Health Commission to provide retiree health benefits pursuant to section 285, subsection 5 and, if applicable, to meet the State's obligations under any self-insured group health plan pursuant to section 285, subsection 9. Unfunded liabilities may not be created except those resulting from experience losses. Unfunded liability resulting from experience losses must be retired over a period not exceeding 10 years.

Annually, beginning with the fiscal year starting July 1, 2009, the Legislature shall appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded liability for retiree health benefits for eligible participants as described in this section. The unfunded liability referred to in this section is that determined by the Department of Administrative and Financial Services, Office of the State Controller's actuaries and certified by the Commissioner of Administrative and Financial Services as of June 30, 2006.

3. Trustees.

A. The Treasurer of State and the State Controller shall serve as trustees of the irrevocable trust fund for the state employee plan.

B. An independent, non-governmental entity with a physical presence in Maine shall serve as the trustee for the irrevocable trust fund for the teacher plan.

4. Duties of the trustees. The trustees of the irrevocable trust funds have the following duties.

A. The trustees of the irrevocable trust fund shall calculate the funds necessary to fund the state employee health insurance program, including the unfunded liability as determined in accordance with subsection 2, on an actuarially sound basis and transmit those calculations to the State Budget Officer as required by chapter 149. The Legislature shall appropriate and transfer annually those funds the trustees of the irrevocable trust funds determine to be necessary under this subsection to fund the state employee health insurance program on an actuarially sound basis, including a contribution to the irrevocable trust funds.

B. The trustees of the irrevocable trust funds biannually shall make, or cause to be made, valuations of the assets and liabilities of the state employee health insurance program. The trustees of the irrevocable trust funds shall select an independent actuary to make annual valuations of the assets and liabilities of the state employee health insurance program on the basis of actuarial assumptions adopted by the trustees of the irrevocable trust fund. The actuary may not be an officer or employee of the State. The goal of the actuarial assumptions is to achieve a fully funded state employee health insurance program.

C. The trustees of the irrevocable trust fund annually shall conduct, or cause to be conducted, an audit of the irrevocable trust funds. The trustees of the irrevocable trust funds shall select an independent auditor to perform the audit. The auditor may not be an officer or employee of the State.

D. The trustees of the irrevocable trust funds shall make the final decision on all matters pertaining to administration, actuarial assumptions, actuarial recommendations, funding, payout schedule and long-term time horizon for the irrevocable trust funds.

5. Investment of funds. The trustees of the investment trust funds are responsible for the investment and reinvestment of the funds appropriated to the irrevocable trust funds and transferred to the investment trust funds in accordance with the Maine Uniform Trust Code and the Maine Uniform Prudent Investor Act under Title 18-B, subject to the guidelines set for the investment trust funds in section 17435.

6. Report to Legislature. The trustees of the irrevocable trust funds shall make a written report to the joint standing committee of the Legislature having jurisdiction over appropriations matters and the joint standing committee of the Legislature having jurisdiction over labor matters on or before March 1st of each year that contains a discussion of any areas of policy or administration of the irrevocable trust funds that, in the opinion of the trustees of the irrevocable trust funds, should be brought to the attention of the joint standing committees; a discussion of the progress toward meeting the goals of this section; and a review of the status of the irrevocable trust fund.

Sec. Y-2. Trust document. The State Treasurer and State Controller shall work with the Office of the Maine Attorney General to draft an irrevocable trust document which would

govern the receipt, control, investment and disbursement of funds placed into the trust for the State of Maine's other post employment benefits obligation for retired teachers.

Sec. Y-3. Trustee selection. The selection of the trustee for the Teacher Plan shall be done through the State's Request for Proposal bidding process governed by Title 5, Chapter 155 with the State Treasurer making the selection with the advice of representatives from the Maine Municipal Association, the Maine School Management Association, the Maine Education Association and the State Controller.

SUMMARY PART Y

This Part creates an Irrevocable Trust Fund for Other Post-employment Benefits for retired teachers.

PART Z

Sec. Z-1. Retirement incentive. The Commissioner of Administrative and Financial Services is authorized to offer a retirement incentive program to employees who are eligible to retire and who have reached their normal retirement age on or before July 1, 2011. Employees choosing to participate in this retirement incentive program must make application for participation in the manner specified by the commissioner between July 1, 2011 and August 15, 2011, with retirements effective August 31, 2011.

Sec. Z-2. Calculation and transfer of funds; savings retirement incentive program. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Retirement Incentive account in this Act that applies against each account for departments and agencies statewide that have occurred as a result of the retirement incentive program authorized in section 1. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor on or before January 15, 2012. These transfers are considered adjustments to appropriations and allocations in fiscal years 2011-12 and 2012-13.

Sec. Z-3. Disposition of authorized positions vacated by retiring employees. Except as provided in this section, positions vacated by employees choosing to participate in the retirement incentive program authorized in section 1 must remain vacant from September 1, 2011 to June 30, 2013. Upon approval of the State Budget Officer, a vacated position may be filled to meet the operational needs of the department as long as a different vacated position that achieves comparable savings within the same fund is identified. The State Budget Officer shall report to the Joint Standing Committee on Appropriations and Financial Affairs on the numbers of the employees, by program, taking advantage of the retirement incentive program by September 1, 2012.

SUMMARY PART Z

This Part authorizes the Commissioner of Administrative and Financial Services to implement a new employee retirement incentive program designed to encourage employees who are otherwise eligible to retire to do so. It requires the State Budget Officer to calculate the savings and transfer the amounts by financial order upon approval of the Governor. It requires that the vacated positions remain vacant from August 1, 2011 to June 30, 2013.

PART AA

Sec. AA-1. 34-A MRSA §1403, sub-§12 is enacted to read:

12. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provisions of law, the Department of Corrections, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, All Other funding between accounts within the same fund for the purposes of paying food, heating and utility expenses.

SUMMARY PART AA

This Part authorizes the Department of Corrections, to transfer All Other funds by financial order between accounts within the same fund for the purpose of paying food, heating and utility expenses.

PART BB

Sec. BB-1. Transfer of funds; overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon the recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2011-12 and 2012-13.

Sec. BB-2. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure to improve organizational efficiency and cost-effectiveness. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances by financial order upon approval of the Governor in order to achieve the purposes of this section.

SUMMARY PART BB

This Part does the following.

1. It authorizes the Department of Corrections to transfer by financial order Personal Services, All Other and Capital Expenditures funding between accounts within the same fund for the purposes of paying departmental overtime expenses.
2. It requires the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and cost-effectiveness and it authorizes the State Budget Officer to transfer positions and available balances by financial order.

PART CC

Sec. CC-1. PL 2005, c. 519, Pt. J, §11, is amended to read:

Sec. J-11. Maine Learning Technology Initiative program; ~~Phase 1-E evaluation~~ for implementation in grades 7 and 8 and 9 - 12. Notwithstanding any other provision of law, the Commissioner of Education shall conduct a comprehensive review of the Maine Learning Technology Initiative and report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over education matters on the progress and results of the comprehensive review by February 15th of each year beginning on February 15, 2007. In conducting the comprehensive review, the Commissioner of Education shall:

1. Through a competitive bidding process consistent with the Maine Revised Statutes, Title 5, chapter 155, subchapter 1-A ~~Contract with a statewide education policy~~ research institute to validate the impact of the laptop program on student performance in achieving the content standards and performance indicators established by the statewide system of learning results established in the Maine Revised Statutes, Title 20-A, section 6209 utilizing valid, standardized assessment measures;
2. Identify high-need areas for improvements in learning and skills;
3. Provide targeted training and professional development of teachers at the 7th and 8th and 9-12 grade levels who participate in the laptop program;
4. Contract with a ~~statewide education policy~~ research institute to conduct a biennial audit to include an evaluation of costs, effectiveness and achievement outcomes of the Maine Learning Technology Initiative; and
5. Contract with a minimum of 3 external experts approved by a ~~statewide education policy~~ research institute advisory board to review and provide recommendations on the effectiveness of the Maine Learning Technology Initiative.

The Commissioner of Education, with advice from the advisory board established pursuant to Title 20-A, section 19109, shall submit a report that includes findings and recommendations, including suggested legislation to revise and update Title 20-A, chapters 606-B and 801, for presentation to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over education matters during the Second Regular Session of the 123rd Legislature no later than January 31, 2008 and by January 31 of each successive legislative session.

SUMMARY PART CC

This Part clarifies that the Maine Learning Technology Initiative program includes grades 9 through 12, provides for a competitive bidding process to determine the research institute that performs the research as defined by the original legislation in PL 2005, Chapter 519, Part J-11 and requires the Commissioner of Education to provide annual reports to the Legislature.

PART DD

Sec. DD-1. 20-A MRSA §253, sub-§7, as enacted by PL 1981, c. 693, §§ 5 and 8 is repealed.

Sec. DD-2. 22 MRSA §1971, as amended by PL 2009, c. 415, Pt. A, §11 is repealed.

Sec. DD-3. 22 MRSA §1972, as enacted by PL 1999, c. 731, Pt. QQ, §1 is repealed.

SUMMARY PART DD

This Part repeals the requirement to establish a School Nurse Consultant position.

PART EE

Sec. E-5 MRSA §1811, sub-§12 is enacted to read:

1. Fund. The “Statewide Capital Equipment Fund,” referred to in this section as “the fund,” is established as a program account in the General Fund within the Department of Administrative and Financial Services. The purpose of the fund is to provide a source of funding for the purchase of items of capital equipment that are emergency in nature and that were not funded or could not have been anticipated in the biennial or supplemental budget processes.

2. Use of funds. The funds appropriated may be used for the purchase of capital equipment, but may not be used to purchase motor vehicles, real property, information technology equipment or any single piece of equipment with a value of more than \$35,000.

3. Nonlapsing account. Any unexpended amounts remaining in the fund may not lapse but must be carried forward.

4. Application for funds. Departments and agencies seeking funding must submit a request to the Commissioner of Administrative and Financial Services upon forms provided by the department.

5. Transfer authority. Funds approved for equipment purchases may be transferred by financial order upon recommendation of the State Budget Officer and approval of the Governor.

SUMMARY PART EE

This Part establishes the Statewide Capital Equipment Fund. Any appropriations provided to the fund will be used for emergency capital equipment purchases. Departments and agencies requiring funds will submit a request to the commissioner. When a request is approved, funds will be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART FF

Sec. FF-1. 5 MRSA § 3303 is repealed.

Sec. FF-2. 5 MRSA § 3304 is repealed.

Sec. FF-3. Working group; development of implementing legislation. The Commissioner of Administrative and Financial Services shall convene a working group to develop proposed legislation that reflects the transfer of personnel, position counts and responsibilities from the State Planning Office to other departments and agencies of the State as set forth in section 5.

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; and
 - H. The Commissioner of Environmental Protection or the commissioner's designee.
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.
4. The working group shall submit its proposed legislation to the joint standing committee having jurisdiction over appropriations and financial affairs matters no later than December 1, 2011. After receipt and review of the proposal, the joint standing committee shall submit legislation to the Second Regular Session of the 125th Legislature to implement the transfer of duties and responsibilities from the State Planning Office to other departments and agencies of State Government.

Sec. FF-4. Transition. Notwithstanding any provision of law to the contrary, and pending enactment of legislation reassigning the duties and responsibilities of the State Planning Office to other departments and agencies of State Government pursuant to section 3, the following provisions apply.

1. All references to, responsibilities of and authority conferred upon the State Planning Office throughout the Maine Revised Statutes are deemed to refer to and vest in the executive branch.

2. Notwithstanding the provisions of the Maine Revised Statutes, Title 5, all accrued expenditures, assets, liabilities, balances of appropriations, allocations, position head count, transfers, revenues or other available funds in an account or subdivision of an account of the State Planning Office must be transferred to the proper accounts of the executive branch by the State Controller or by financial order upon the request of the State Budget Officer and with the approval of the Governor. Any such transfers made by financial order are considered adjustments to appropriations and allocations.

3. All rules of the State Planning Office that are in effect on the effective date of this Part remain in effect until rescinded, revised or amended.

4. All contracts, agreements and compacts of the State Planning Office that are in effect on the effective date of this Part remain in effect until they expire or are altered by the parties involved in the contracts or agreements.

5. All records of the State Planning Office must be transferred to the appropriate departments and agencies in the executive branch.

6. All property and equipment of the State Planning Office are transferred to the appropriate departments and agencies in the executive branch as necessary to implement this Part.

7. Employees of departments or agencies within the State who were employees of the State Planning Office immediately prior to the effective date of this Part retain all their employee rights, privileges and benefits, including sick leave, vacation and seniority, provided under the Civil Service Law or collective bargaining agreements. The Department of Administrative and Financial Services, Bureau of Human Resources shall provide assistance to the affected departments and shall assist with the orderly implementation of this subsection.

Sec. FF-5. Effective date. Those sections of this Part that repeal the Maine Revised Statutes, Title 5 sections 3303 and 3304 take effect January 1, 2012.

SUMMARY PART FF

This Part eliminates the State Planning Office as a separate office within the Executive Department effective January 1, 2012. It establishes a working group to develop proposed legislation to transfer responsibilities from the State Planning Office of other departments and agencies within the executive branch. It also provides the necessary transition provisions.

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 program, General Fund account for the purchase of two replacement aircraft engines. 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 program, General Fund account for the purchase of two replacement aircraft engines.

SUMMARY PART GG

This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to Enforcement Operations program, General Fund account to purchase two replacement aircraft engines in fiscal year 2011-12 and two replacement aircraft engines in fiscal year 2012-13.

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.

SUMMARY PART HH

This Part suspends the application of the Fiscal Stability Program to the 2014-2015 biennial budget.

PART II

Sec. II-1. 8 MRSA §1036, sub-§2, ¶E, as amended by PL 2009, c. 462, Part 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 §1511, sub-§4 as enacted by PL 1999, c. 401, Pt. V, §1 is amended to read:

4. Restrictions. This section does not require the provision of services for the purposes specified in subsection 6. When allocations are made to direct services, services to lower income consumers must have priority over services to higher income consumers. ~~Allocations from the fund must be used to supplement, not supplant, appropriations from the General Fund.~~

Sec. II-3. 22 MRSA §1560-D, sub-§10, as enacted by PL 2007, c. 467, §3 is amended to read:

10. Transfer 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.~~

SUMMARY PART II

This Part does the following:

1. It extends the \$4,500,000 cap on transfers from net slot machine revenue to the Fund for a Healthy Maine through the fiscal year ending June 30, 2013.
2. It eliminates the provision that prohibits supplanting General Fund appropriations with Fund for a Healthy Maine allocations.
3. It repeals a provision that required the transfer of funding from the Fund for a Healthy Maine to offset the General Fund revenue loss associated with limiting the sale of certain flavored cigars and cigarettes.

PART JJ

Sec. JJ-1. 22 MRSA §4301, sub-§5, as enacted by PL 1983, c. 577, §1 is amended to read:

5. General assistance program. "General assistance program" means a service administered by a municipality for the immediate aid of persons who are unable to provide the basic necessities essential to maintain themselves or their families. A general assistance program provides a specific amount and type of aid for defined needs during a limited period of time and is not intended to be a continuing "grant-in-aid" or "categorical" welfare program. This definition shall not in any way lessen the responsibility of each municipality to provide general assistance to a person each time that the person has need and is found to be otherwise eligible to receive general assistance except that a person is eligible to receive aid no more than once in a calendar year.

Sec. JJ-2. 22 MRSA §4309, sub-§1, as amended by PL 1989, c. 840, §4 is further amended to read:

1. Eligibility of applicant; duration of eligibility. The overseer shall determine eligibility each time a person applies or reapplies for general assistance pursuant to this chapter and the ordinance adopted by the municipality in accordance with section 4305. The period of eligibility must not exceed one month. ~~At the expiration of that period the person may reapply for assistance and the person's eligibility may be redetermined.~~

Sec. JJ-3. 22 MRSA §4311, sub-§1, as amended by PL 1996, c. 410, Pt. AAA, §7 and revised by PL 2003, c. 689, Pt. B, §6 is further amended to read:

1. Departmental reimbursement. When a municipality incurs net general assistance costs in any fiscal year in excess of .0003 of that municipality's most recent state valuation relative to the state fiscal year for which reimbursement is being issued, as determined by the State Tax Assessor in the statement filed as provided in Title 36, section 381, the Department of Health and Human Services shall reimburse the municipality for ~~90%~~ 75% of the amount in excess of these expenditures when the department finds that the municipality has been in compliance with all requirements of this chapter. If a municipality elects to determine need without consideration of funds distributed from any municipally-controlled trust fund that must otherwise be considered for purposes of this chapter, the department shall reimburse the municipality for 66 2/3% of the amount in excess of such expenditures when the department finds that the municipality has otherwise been in compliance with all requirements of this chapter.

Sec. JJ-4. 22 MRSA §4311, sub-§2, as amended by PL 1991, c. 9, Pt. U, §9 is repealed.

Sec. JJ -5. 22 MRSA §4311, sub-§2-A is enacted to read:

2-A. Submission of reports. Municipalities must submit reports at times prescribed by and on forms provided by the department.

Sec. JJ-6. 22 MRSA §4315, ¶¶ 1 and 3, as amended by PL 1993, c. 10, Pt. AAA, §9 are further amended to read:

Whoever knowingly and willfully makes any false representation of a material fact to the overseer of any municipality or to the department or its agents for the purpose of causing that or any other person to be granted assistance by the municipality or by the State is ineligible for assistance for a period of ~~120~~ 180 days and is guilty of a Class E crime.

If the fair hearing officer finds that a recipient made a false representation to the overseer in violation of this section, that recipient is required to reimburse the municipality for any assistance rendered for which that recipient was ineligible and is ineligible from receiving further assistance for a period of ~~120~~ 180 days.

Sec. JJ-7. 22 MRSA §4316-A, sub-§§1 and 4, as amended by PL 1993, c. 410, Pt. AAA, §10 are further amended to read:

1. Ineligibility for assistance. An applicant is ineligible for assistance for ~~120~~ 180 days in all municipalities in the State when any municipality establishes that the applicant, without just cause:

4. Eligibility regained. A person who has been disqualified by any municipality for not complying with any work requirement of this section may regain eligibility during the ~~120-day~~ 180-day period by becoming employed or otherwise complying with the work requirements of this section. An applicant who is disqualified due to failure to comply with the municipal work program may be given only one opportunity to regain eligibility during the ~~120-day~~ 180-day disqualification period, except that if an applicant who regains eligibility is again disqualified for failing to comply with the municipal work program within the initial period of disqualification, the applicant is ineligible for assistance for ~~120~~ 180 days and does not have the opportunity to requalify during the ~~120-day~~ 180-day period.

Sec. JJ-8. 22 MRSA §4317, as amended by PL 1993, c. 410, Part AAA, sub-§11 is further amended to read:

An applicant or recipient must make a good faith effort to secure any potential resource that may be available, including, but not limited to, any state or federal assistance program, including any benefit received from the Maine Residents Property Tax Program, employment benefits, governmental or private pension programs, available trust funds, support from legally liable relatives, child-support payments and jointly held resources where the applicant or recipient share may be available to the individual. Assistance may not be withheld pending receipt of such resource as long as application has been made or good faith effort is being made to secure the resource.

An individual applying for or receiving assistance due to a disability must make a good faith effort to make use of any medical and rehabilitative resources that may be recommended by a physician, psychologist or other professional retraining or rehabilitation specialist that are available without financial burden and would not constitute further physical risk to the individual.

An applicant who refuses to utilize potential resources without just cause, after receiving a written 7-day notice, is disqualified from receiving assistance ~~until the applicant has made a good faith effort to secure the resource~~ for a period of 120 days from the date the applicant abandons the resource.

An applicant who forfeits receipt of or causes reduction in benefits from another public assistance program because of fraud, misrepresentation or a knowing or intentional violation of program rules or a refusal to comply with program rules without just cause is not eligible to receive general assistance to replace the forfeited assistance for the duration of the forfeiture or 180 days, whichever is longer.

Sec. JJ-9. Access to department data; general assistance administrators. The Department of Health and Human Services shall work with municipal general assistance administrators on ways to enhance the ability of local officials to determine the eligibility of individuals for general assistance.

SUMMARY PART JJ

This Part does the following:

1. It clarifies that assistance under the General Assistance program may only be provided once in a calendar year.
2. It reduces the reimbursement level in the General Assistance program that reimbursed a municipality from 90% to 75% of the amount in excess of .0003 of the municipality's most recent state valuation.
3. It changes the reporting provisions to allow all municipalities to report at times and on forms provided by the department.
4. It increases the number of days that an individual is ineligible for benefits from 120 days to 180 days in cases of false representation or for not complying with work requirements.
5. It makes clear that any benefit from the Maine Residents Property Tax Program is considered as a potential resource to the applicant.
6. It makes an applicant who voluntarily abandons resources without cause ineligible to receive assistance for 120 days.
7. It makes an applicant who forfeits the receipt or causes the reduction of benefits from another public assistance program due to fraud ineligible for assistance for the duration of the forfeiture of the assistance or 180 days, whichever is longer.
8. It requires the Department of Health and Human Services to work with municipal general assistance administrators on ways to enhance the ability of the administrators to determine eligibility.

PART KK

Sec. KK-1. 22 MRSA, §3104-A, as amended by PL 2009, c. 291, sub-§3 is repealed.

Sec. KK-2. 22 MRSA §3273, sub-§9, as enacted by PL 1997, c. 643, Pt. WW, §1 is repealed.

Sec. KK-3. 22 MRSA §3762, sub-§3, ¶B, sub-¶2, as amended by PL 2009, c. 291, §5 is repealed.

SUMMARY PART KK

This Part does the following:

1. It repeals the provision that requires the Department of Health and Human Services to provide a food supplement program for legal noncitizens.
2. It repeals the provision that requires the Department of Health and Human Services to provide supplemental security income for legal noncitizens.
3. It repeals the provision that allows the Department of Health and Human Services to provide medical and financial assistance to individuals who would be eligible under the Temporary Assistance for Needy Families or MaineCare programs but for their citizenship status.

PART LL

Sec. LL-1. 22 MRSA §3762, sub-§17, as enacted by PL 2001, c. 598, §2 is amended to read:

17. Prohibition against denial of assistance based on drug conviction. A person who is otherwise eligible to receive TANF may not be denied assistance because the person has been convicted of a drug-related felony as described in Section 115 of PRWORA. In order to receive and continue to receive assistance under this subsection a person must submit proof of regular drug testing. Any positive drug testing results will result in immediate termination of assistance.

SUMMARY PART LL

This Part requires a person to submit proof of regular drug testing to receive initial and continued assistance from the TANF program. Any positive drug test will result in immediate termination of assistance.

PART MM

Sec. MM-1. Department of Health and Human Services; revision of agency rules; residential care; transfer of assets. The Department of Health and Human Services shall amend its asset transfer rules in the MaineCare Eligibility Manual, chapter 332, in order to implement the option under the Maine Revised Statutes, Title 22, section 3174-A, which allows the imposition of a penalty for certain transfers of assets to obtain help with state-funded assistance in certain boarding home settings. These rules are routine technical rules for the purposes of the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

SUMMARY

PART MM

This Part directs the Department of Health and Human Services to revise its rules to impose a penalty for certain transfers of assets to qualify for state support for boarding home services.

PART NN

Sec. -1. Dorothea Dix Psychiatric Center; working group; development of implementing legislation.

The Commissioner of Health and Human Services shall convene a working group to develop a plan and implementing legislation regarding the future role and structure of the Dorothea Dix Psychiatric Center effective June 30, 2012, including the transfer of personnel, position counts and other responsibilities, when applicable, to other programs within the Department of Health and Human Services. The outcome of this initiative shall be to ensure the development of a comprehensive plan focused on the advancement of recovery milestones for persons with serious and persistent mental health conditions through the delivery of high quality efficient services. Improved health status, increased independence, improved life satisfaction, integration into the full community are all outcomes that will be the primary objectives of this process.

1. The members of the working group are:
 - A. The Commissioner of Health and Human Services or the commissioner's designee;
 - B. The Superintendent of Dorothea Dix Psychiatric Center or the superintendent's designee;
 - C. The Superintendent of Riverview Psychiatric Center or the superintendent's designee;
 - D. One representative each from both private not-for-profit free-standing psychiatric hospitals
 - E. The Commissioner of Administrative and Financial Services or the commissioner's designee;
 - F. Two representatives of consumers appointed by the Governor;
 - G. One representative from the Disability Rights Center appointed by the Governor;
 - H. One member representing NAMI Maine appointed by the Governor; and
 - I. Four members representing community agencies that provide services to individuals with mental illness, appointed by the Governor.
2. The Commissioner of Health and Human Services shall serve as the chair of the working group.
3. The Department of Health and Human Services shall provide staff assistance to the working group.
4. The working group shall submit its plan proposed legislation to the joint standing committees having jurisdiction over health and human services matters and appropriations and financial affairs matters no later than December 1, 2011. After receipt and review of the proposal, the committees shall submit legislation to the Second Regular

Session of the 125th Legislature to implement the recommendations regarding the Dorothea Dix Psychiatric Center.

5. The working group shall develop the plan to ensure that:
 - a) The plan establishes recovery outcomes to be tracked;
 - b) The transitional needs of patients are effectively met.
 - c) The plan includes provision of essential community living supports for housing, vocational and non-vocational involvements, and healthcare.
 - d) Includes support for other critical community-based resources and treatment services.
 - e) Focuses on integrating all health care.
 - f) That adequate capacity exists locally for inpatient hospitalizations
 - g) That adequate essential community care services to support outcomes are available.
 - h) Community and family education is optimized to support integration.
 - i) High quality efficient service delivery is achieved.

SUMMARY PART NN

This Part establishes a working group charged with developing a proposed plan regarding the future role of the Dorothea Dix Psychiatric Center effective June 30, 2012. It requires the plan and legislation to be submitted to the Committee on Health and Human Services and the Committee on Appropriations and Financial Affairs by December 1, 2011.

PART OO

Sec. OO-1. Interdepartmental cooperation; Department of Health and Human Services and Department of the Attorney General. The Department of Health and Human Services and the Department of the Attorney General shall work cooperatively to explore opportunities for increased collaboration as well as to identify short-term and long-term improvements to the fraud detection and referral process and any savings that can be realized from these improvements.

SUMMARY PART OO

This Part directs the Department of Health and Human Services and the Department of the Attorney General to work on issues related to fraud detection and to explore any anti-fraud savings that can be realized.

PART PP

Sec. PP-1. 22 MRSA §3762, sub-§15, ¶D is enacted to read:

D. This section is repealed on June 30, 2011.

Sec. PP-2. 22 MRSA §3762, sub-§15-A is enacted to read:

15-A. Conditions of continued assistance. The following provisions apply to families that have received assistance for more than 60 months.

A. A family in which an adult has received benefits for 60 months may continue to receive TANF assistance for up to an additional 6 months as long as the adult members of the family comply in all respects with TANF program rules, except that the department may not consider the need of an adult for whom 3 or more sanctions have been imposed under TANF while that person was an adult or minor parent until the adult has served a penalty period equal to the length of the last penalty period imposed. A penalty period under this paragraph may not be imposed on a family that has experienced domestic violence, as defined in PROWRA, Section 408(a)(7)(C)(iii), that has a member with an illness or incapacity, or when the department determines that good cause exists, in accordance with rules adopted by the department.

An adult subject to a penalty period under this subsection must comply with all TANF requirements during the penalty period including participation in ASPIRE-TANF unless exempt or subject to the good cause provisions of section 3785.

Sec. PP-3. 22 MRSA §3763, sub-§1 as enacted by PL 1997, c. 530, Pt. A, §16 is amended as follows:

1. Family contract. During the TANF orientation process, a representative of the department and the TANF recipient shall enter into a family contract. The family contract must state the responsibilities of the parties to the agreement including, but not limited to, cooperation in child support enforcement and determination of paternity, the requirements of the ASPIRE-TANF program and referral to parenting activities and health care services. Except as provided in section 3762, subsection 4, refusal to sign the family contract or to abide by the provisions of the contract, except for referral to parenting activities and health care services, will result in ~~sanctions~~ termination of benefits. Benefits shall be restored once the recipient signs the contract and complies with the provisions of the contract. Failure to comply with referrals to parenting activities or health care services without good cause will result in a review and evaluation of the reason for noncompliance by the representative of the department and may result in sanctions. Written copies of the family contract and a notice of the right to a fair hearing must be given to the individual. The family contract must be amended in accordance with section 3788 when a participant enters the ASPIRE-TANF program and when participation review occurs.

Sec. PP-4. 22 MRSA §3763, sub-§8, as amended by PL 2005, c. 622, § is further amended to read:

8. Alternative aid. The department shall provide one-time alternative aid to applicants who seek short-term assistance in order to obtain or retain employment. The applicants must meet the eligibility requirements established by rule adopted pursuant to section 3762, subsection 3, paragraph A. The alternative aid may not exceed 3 times the value of the monthly TANF grant for which the applicant's family is eligible. ~~An eligible applicant may receive alternative aid no more than once during any 12 month period.~~ If the family reapplies for TANF within 3 months of receiving alternative aid, the family shall repay any alternative aid received in excess of the amount that the family would have received on TANF. The method of repayment must be the same as that used for the repayment of unintentional overpayments in the TANF program.

Sec. PP-5. Effective date. The section of this Part that enacts Title 22, section 3762, subsection 15-A takes effect July 1, 2011.

Sec. PP-6. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the words “Office of Integrated Access and Support” appears or reference is made to those words, those words are amended to read or mean, as appropriate, “Office for Family Independence” and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. PP-7. Rules. The Department of Health and Human Services shall revised its rules to impose a quit penalty on Temporary Assistance for Need Families – Unemployed Parents participants that requires a recalculation of benefits to exclude the family member who quit employment without cause. The penalty period remains in effect until such time that the family member obtains equivalent employment.

Sec. PP-8. Rules. The Department of Health and Human Services is authorized to adopt any rules necessary to implement the provisions of this Part. Rules adopted pursuant to this part are routine technical rules as defined in Title 5, Chapter 375, subchapter II-A.

SUMMARY PART PP

This Part does the following:

1. It enacts a strict 5-year time limit in the Temporary Assistance for Needy Families program. It provides those families who have received benefits for 5 years as of July 1, 2011 a 6-month grace period.
2. It requires participants in the TANF/ASPIRE program to sign and comply with the family contract as a condition of eligibility for the TANF program, and eliminates the current system of sanctions for noncompliance.

3. It changes the availability of alternative aid assistance in connection with the Temporary Assistance for Needy Families program from once per calendar year to once.
4. It clarifies that the “Office of Integrated Access and Support” is intended to read or mean “Office for Family Independence” and requires the Revisor of Statutes to implement the revision when Maine Statutes are updated or published.
5. It requires the Department of Health and Human Services to adopt rules imposing a quit penalty on TANF-UP participants who quit employment without cause.
6. It authorizes the Department of Health and Human Services to adopt any rules necessary to implement the Part as routine technical rules.

PART QQ

Sec. QQ-1. Transfer from unappropriated surplus at close of fiscal year 2011-

12. Notwithstanding any other provision of law, at the close of fiscal year 2011-12 the State Controller shall transfer up to \$25,000,000 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care - Payments to Providers account in the General Fund after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the first priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and 1511 and before the transfers required pursuant to Title 5, section 1536.

Sec. QQ-2. Purpose of transfers. Transfers made pursuant to this Part must be expended for hospital settlements.

Sec. QQ-3. Transfer considered adjustments to appropriations.

Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, amounts transferred pursuant to this Part are considered adjustments to appropriations in fiscal year 2012-13 only. These funds may be allotted by financial order upon recommendation of the State Budget Officer and approval of the Governor.

SUMMARY PART QQ

This Part authorizes the transfer of up to \$25,000,000 from the unappropriated surplus of the General Fund to the Medical Care – Payments to Providers General Fund account to be used to pay hospital settlements. Any amounts transferred are to be considered adjustments to appropriations in fiscal year 2012-2013 only and may be allotted by financial order.

PART RR

Sec. RR-1. 22 MRSA §3173, 4th ¶, as repealed and replaced by PL 1979, c. 127, §144 is repealed and the following enacted in its place:

All applications for aid under this chapter that are based on a disability shall be acted upon and a decision made as soon as possible, but in no case shall the department fail to notify the applicant of its decision within 90 days after receipt of his application. Failure of the department to meet the requirements of this 90-day time standard, except where there is documented noncooperation by the applicant or the source of his medical information, shall lead to the immediate and automatic issuance of a temporary medical card which shall be valid only until such time as the applicant receives actual notice of a departmental denial of his application or he receives a replacement medical card. Notwithstanding an applicant's appeal of a denial of his application, the validity of the temporary medical card shall cease immediately upon receipt of the notice of denial. Any benefits received by the applicant during the interim period when he has actual use of a valid, temporary medical card shall not be recoverable by the department in any legal or administrative proceeding against the applicant. All other applications for aid under this chapter shall be acted upon and a decision made as soon as possible, but in no case shall the department fail to notify the applicant of its decision within 45 days after receipt of his application. Failure of the department to meet the requirements of this 45-day time standard, except where there is documented noncooperation by the applicant or the source of his medical information, shall lead to the immediate and automatic issuance of a temporary medical card which shall be valid only until such time as the applicant receives actual notice of a departmental denial of his application or he receives a replacement medical card. Notwithstanding an applicant's appeal of a denial of his application, the validity of the temporary medical card shall cease immediately upon receipt of the notice of denial. Any benefits received by the applicant during the interim period when he has actual use of a valid, temporary medical card shall not be recoverable by the department in any legal or administrative proceeding against the applicant.

SUMMARY PART RR

This Part changes the disability determination cut-off from 45 days to 90 days for applications for aid based on a disability.

PART SS

Sec. SS-1. 22 MRSA §2681, as amended by PL 2005, c. 401, Pt. C, §§3 and 4, is repealed.

Sec. SS-2. 22 MRSA §2682, as revised by PL 2003, c. 689, Pt. B, §6, is repealed.

Sec. SS-3. 22 MRSA §2685, sub-§2, ¶H, as enacted by PL 2007, c. 327, §1 is repealed.

Sec. SS-4. 22 MRSA §2693, sub-§1, ¶B, as amended by PL 2003, c. 494, §10, is repealed.

SUMMARY PART SS

This Part repeals the Maine Rx Plus Program.

PART TT

Sec. TT-1. Agency rules; MaineCare eligibility; Department of Health and Human Services. The Department of Health and Human Services is directed to revise its rules to change the calculation of income for MaineCare eligibility purposes to a standard 5 percent disregard as soon as that change is allowed by federal Medicaid law. Rules adopted pursuant to this part are routine technical rules as defined in Title 5, Chapter 375, subchapter II-A.

SUMMARY PART TT

This Part directs the Department of Health and Human Services to revised its rules to change the calculation of income for MaineCare eligibility purposes to a standard 5% disregard when allowed to do so under federal law.

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 50% of the 75th percentile of the local market-rate survey effective October 1, 2011. Rules adopted pursuant to this part are routine technical rules as defined in Title 5, Chapter 375, subchapter II-A.

SUMMARY PART UU

This Part requires the Department of Health and Human Services to revise its rules to establish State-paid child care rates at 50% of the 75th percentile of the local market-rate survey.

PART VV

Sec. VV-1. PL 2007, c. 240, Pt. X, §2 as amended by PL 2009, c. 213, Pt. SSSS, §1 is further amended to read:

Sec. X-2. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, until June 30, ~~2011~~ 2013, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

Sec. VV-2. PL 2007, c. 240, Pt. X, §5 as amended by PL 2009, c. 213, Pt. SSSS, §2 is further amended to read:

Sec. X-5. Weekly MaineCare reporting. Until June 30, ~~2011~~ 2013, the Commissioner of Health and Human Services shall issue a weekly financial summary and report on MaineCare program expenditures. The report must be submitted to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over human services matters and must be presented in a budget to actual format detailing amounts at the program level. This reporting requirement is in addition to the reporting requirements contained in the Maine Revised Statutes, Title ~~20-A~~ 22, section 3174-B.

Sec. VV-3. PL 2007, c. 240, Pt. X, §6 as amended by PL 2009, c. 213, Pt. SSSS, §3 is further amended to read:

Sec. X-6. Quarterly MaineCare reporting. Until June 30, 2010, the Commissioner of Health and Human Services shall issue a quarterly financial summary and report on MaineCare program expenditures. The report must be submitted to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over health and human services matters within 14 days of certification of the quarterly CMS-64 report to the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services. This report must segregate expenditures by enrollment category and type of service. From July 1, 2010 to June 30, ~~2011~~ 2013 the commissioner shall continue to issue a quarterly financial summary and report on MaineCare program expenditures in a format and with content equivalent to the prior year's reports and incorporating the capabilities of the new Maine integrated health management solution system. This reporting requirement is in addition to the reporting requirements contained in the Maine Revised Statutes, Title 22, section 3174-B.

SUMMARY 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.

PART WW

Sec. WW-1. 22 MRSA §7248, sub-§1, as enacted by PL 2003, c. 483, §1 is amended to read:

1. Establishment of monitoring program. Contingent upon the receipt of funds pursuant to section 7247 sufficient to carry out the purposes of this chapter, the Controlled Substances Prescription Monitoring Program is established. No later than January 2, 2004, to implement the program, the office shall establish an electronic system for monitoring any controlled substance that is dispensed to a person in the State by a dispenser or a prescriber.

Sec. WW-2. 22 MRSA §7249, sub-§1, as enacted by PL 2003, c. 483, §1 is amended to read:

1. Information required. Each dispenser and prescriber shall submit to the office, by electronic means or other format specified in a waiver granted by the office, specific items of information regarding dispensed controlled substances determined by the office from the following list:

Sec. WW-3. 22 MRSA §7251, sub-§1, as enacted by PL 2003, c. 483, sub-§1 is further amended to read:

1. Failure to submit information. A dispenser or a prescriber who knowingly fails to submit prescription monitoring information to the office as required by this chapter is subject to discipline by the Maine Board of Pharmacy pursuant to Title 32, chapter 117, subchapter 4 or by the applicable professional licensing entity.

SUMMARY PART WW

This Part requires licensed health care professionals with authority to prescribe controlled substances to participate in the Controlled Substances Prescription Monitoring Program by providing information on dispensed controlled substances.

PART XX

Sec. XX-1. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the word “MaineCare” appears or reference is made to that word, that word is amended to read or mean, as appropriate, “Medicaid” and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

SUMMARY PART XX

This Part clarifies that “MaineCare” is intended to read or mean “Medicaid” and requires the Revisor of Statutes to implement the revision when Maine Statutes are updated or published.

PART YY

Sec. -1. MaineCare recipients; payment for prescription drugs.

Notwithstanding any other provision of law, a MaineCare recipient may not be permitted to pay for a prescription drug that is a covered service under the MaineCare program using cash.

SUMMARY

PART YY

This Part prohibits MaineCare recipients, who otherwise have access to all covered drugs as a result of their MaineCare eligibility, from using cash to pay for prescriptions.

PART ZZ

Sec. -1. Emergency Rule-making authority; health and human services matters. The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 in order to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

SUMMARY PART ZZ

This Part gives the Department of Health and Human Services the authority to adopt emergency rules to implement any provisions of the bill over which it has specific authority that has not been addressed by some other Part of the bill.

PART AAA

Sec. AAA-1. Agency rules; Medicare Buy-in program; Department of Health and Human Services. The Department of Health and Human Services is directed to revise its rules for eligibility for the Medicare Buy-in program to reduce income levels to the optional minimum levels required in federal law. Rules adopted pursuant to this part are routine technical rules as defined in Title 5, Chapter 375, subchapter II-A.

Sec. AAA-2. Review of statutory provisions; submission of legislation. The Department of Health and Human Services shall undertake a review of current statute to determine if amendments are necessary as a result of the rule change required in Section 1. The department shall submit any necessary legislation to the 2nd Regular Session of the 125th Legislature no later than November 1, 2011

SUMMARY PART AAA

This Part directs the Department of Health and Human Services to revise its rules to for eligibility for the Medicare Buy-in program to reduce income levels to the options minimum federal levels. It also requires the department to submit any legislation necessary to implement this change to the Legislature no later than November 1, 2011.

PART BBB

Sec. BBB-1. 24-A §6917, sub-§1, 1st ¶, as enacted by PL 2009, c. 359, §4 and affected by §8 is amended to read:

1. Access payments required from health insurance carriers, 3rd-party administrators and employee benefit excess insurance carriers. All-health insurance carriers, 3rd-party administrators and employee benefit excess insurance carriers shall pay an access payment ~~of 2.14%~~ on all paid claims, except claims under accidental injury, specified disease, hospital indemnity, dental, vision, disability income, long-term care, Medicare supplement or other limited benefit health insurance. The amount of the access payment is 2.14% on claims for services provided through June 30, 2011, 1.75% on claims for services provided from July 1, 2011 to June 30, 2012 and 0.075% on claims for services provided from July 1, 2012 to June 30, 2013. No access payment may be charged for any claims for services provided on July 1, 2013 or thereafter. The following provisions govern access payments.

SUMMARY PART BBB

This Part reduces the access payments made to support the cost of the Dirigo Health Agency from 2.14% to 1.75% on July 1, 2011, 1.25% on July 1, 2012, 0.75% on July 1, 2013 and eliminates the access payment effective July 1, 2013.

PART CCC

Sec. CCC-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, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2011-12 and 2012-13 for the acquisition of motor vehicles for the State Police. The financing arrangements entered into each fiscal year may not exceed \$2,100,000 in principal costs, and a financing arrangement may not exceed 3 years in duration. The interest rate may not exceed 8%, and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$300,000. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety General Fund and Highway Fund accounts.

SUMMARY PART CCC

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements for the acquisition of State Police motor vehicles.

PART DDD

Sec. DDD-1. Rename Motor Vehicle Contingency Account – Building program. Notwithstanding any other provision of law, the Motor Vehicle Contingency Account – Building program within the Department of the Secretary of State is renamed the Motor Vehicle Miscellaneous Revenue program.

SUMMARY PART DDD

This Part renames the Motor Vehicle Contingency Account – Building program within the Department of the Secretary of State to the Motor Vehicle Miscellaneous Revenue program to more accurately reflect the intent of this program.

PART EEE

Sec. EEE-1. Transfer from General Fund undedicated revenue; Callahan Mine Site Restoration, Department of Transportation. Notwithstanding any other provision of law, the State Controller shall transfer \$500,000 by August 15, 2011 from the General Fund unappropriated surplus to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation to be used to design and implement clean up initiatives of the Callahan Mine site.

SUMMARY PART EEE

This Part authorizes the transfer of \$500,000 from General Fund unappropriated surplus to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation for litigation support and legal initiatives related to the restoration of the site.

PART FFF

Sec. -1. 36 MRSA §505, sub-§4, as amended by PL 2005, c. 332, sub-§12 is further amended to read

4. When interest collected. The date or dates from and after which interest must accrue, which must also be the date or dates on which taxes become delinquent. The rate of interest must be specified in the vote and must apply to delinquent taxes committed during the taxable year until those taxes are paid in full. Except as provided in subsection 4-A, the maximum rate of interest must be established by the Treasurer of State and may not exceed the prime rate as published in the Wall Street Journal on the first business day of the calendar year, rounded up to the next whole percent plus 3 percentage points. The Treasurer of State shall ~~send a written notice of~~ publish that rate of interest ~~to the office's website~~ on or before January 20th of each year to the chief municipal officer of each municipality. The interest must be added to and become part of the taxes.

SUMMARY PART FFF

This Part replaces the requirement that the Treasurer of State provide written notice to each municipality of the maximum rate of interest that municipalities may charge on delinquent taxes with a requirement to publish that rate on the office's website.

PART GGG

Sec. GGG-1. 20-A MRSA §7001, sub-§2-A, as amended by PL 2007, c. 430, §1, is further amended to read:

2-A. Free, appropriate public education. "Free, appropriate public education" means special education and related services that are provided at public expense, under public supervision and direction and without charge; meet the standards of the department; include an appropriate preschool, elementary school or secondary school education in the State; and are provided in conformity with the individualized family service plan or individualized education program. ~~Preschool children with disabilities who reach 5 years of age between July 1st and October 15th who are already receiving free, appropriate public education through the Child Development Services System and whose parents choose, in accordance with rules adopted by the commissioner, not to enroll those children in kindergarten until the start of the following school year must have free, appropriate public education available to them through the Child Development Services System for one additional school year.~~

Sec. GGG-2. Department of Education; rule-making authority. The Department of Education shall amend its rule, Maine Unified Special Education Regulation, Chapter 101, in section V.1.A(3)(a)(i) to change the period required to complete evaluation for children from 3 to 5 years of age from 60 calendar days to 45 school days. These rules are major substantive rules for the purposes of the Maine Revised Statutes, Title 5, chapter 375, subchapter 2A.

SUMMARY PART GGG

This Part eliminates the provision that allows certain children to continue to receive the services of the Child Development Services System for an additional year rather than be enrolled in kindergarten. It also requires the Department of Education to amend its rules regarding certain special education determinations.

PART HHH

Sec. HHH-1. 4 MRSA §28, as enacted by PL 2009, c. 213, Pt. QQ, §2, is amended to read:

§ 28. Additional fee revenue dedicated

The judicial branch may credit up to \$300,000 per fiscal year of fee revenue collected pursuant to administrative orders of the court to a nonlapsing Other Special Revenue Funds account to support the capital expenses of the judicial branch only after the judicial branch has collected and deposited all fee revenue budgeted as undedicated revenue to the General Fund.

SUMMARY PART HHH

This Part allows the judicial branch to transfer up to \$300,000 of fee revenue to support the branch's capital expenses only after it has collected and deposited all fee revenue budgeted as undedicated revenue to the General Fund in each fiscal year.

PART III

Sec. III-1. 1 MRSA §521, sub-§2, as amended by PL 1977, c. 696, §11 is further amended to read:

2. Dissemination. A copy of every executive order shall be filed with the Legislative Council, the Law and Legislative Reference Library and ~~every county law library in this State~~ posted in a conspicuous location on the State website within one week after the Governor has issued that order.

SUMMARY PART III

This Part eliminates a requirement that executive orders be filed with county law libraries and requires that they be posted on the State website in a conspicuous location.

PART JJJ

Sec. JJJ-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$54,000,000 on June 30, 2012 from Other Special Revenue Funds to the unappropriated surplus of the General Fund. On July 1, 2012, the State Controller shall transfer \$54,000,000 from the General Fund unappropriated surplus to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance.

SUMMARY PART JJJ

This Part authorizes an interfund advance of \$54,000,000 from the Other Special Revenue Fund to the General Fund unappropriated surplus for one day at the end of fiscal year 2011-12.

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. The task force consists of 11 members as follows:

1. The Commissioner of Administrative and Financial Services or the commissioner's designee, who shall serve as chair of the task force;
2. 2 members representing Maine for-profit businesses, appointed by the Governor;
3. 2 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. One member of the Senate, appointed by the President of the Senate;
6. 2 members of the House of Representatives appointed by the Speaker of the House of Representatives; and
7. 2 public at-large members, appointed by the Governor.

Sec. KKK-2. Convening of task force. The task force shall convene no later than September 1, 2011.

Sec. KKK-3. Duties. The task force shall undertake a comprehensive analysis of State Government with the goals of prioritizing services provided by government agencies, consolidating functions and eliminating duplication and inefficiencies in programs, in contracted personal services, in efficiencies in state travel policies and in advertising and public notice policies within the structure of State Government. In carrying out its duties, the task force shall investigate and identify major sources of administrative excess, redundancy, inefficiency and program overlap with other state, local or federal programs. In its report pursuant to section 5, the task force shall identify any positions that can be eliminated or reorganized, 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 that should be reduced, eliminated or consolidated to deliver the optimum services in the most cost-effective manner. The initiative must achieve a targeted spending reduction of a minimum of \$25,000,000 in fiscal year 2012-13. The task force may establish subcommittees and draw on experts inside and outside of State Government.

Sec. KKK-4. Staff assistance. The Department of Administrative and Financial Services shall provide staffing assistance to the task force.

Sec. KKK-5. Report. The task force shall submit a report of its findings and recommendations and any necessary implementing legislation to the Second Regular Session of the 125th Legislature.

SUMMARY PART KKK

This Part establishes the Streamline and Prioritize Core Government Services Task Force to undertake a comprehensive analysis of State Government that will achieve General Fund savings throughout departments and agencies statewide of \$25,000,000.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved.

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

		2011-12	2012-13	BIENNIUM
GENERAL FUND				
Part A, Section 1		3,064,543,658	3,064,842,545	6,129,386,203
	Total	3,064,543,658	3,064,842,545	6,129,386,203
FEDERAL EXPENDITURES FUND				
Part A, Section 1		2,397,113,242	2,348,393,282	4,745,506,524
Part B, Section 1		99,623	107,243	206,866
	Total	2,397,212,865	2,348,500,525	4,745,713,390
OTHER SPECIAL REVENUE FUNDS				
Part A, Section 1		781,058,345	786,149,592	1,567,207,937
Part B, Section 1		14,848	15,781	30,629
	Total	781,073,193	786,165,373	1,567,238,566
FUND FOR HEALTHY MAINE				
Part A, Section 1		52,363,248	52,397,361	104,760,609
	Total	52,363,248	52,397,361	104,760,609
FEDERAL BLOCK GRANT FUND				
Part A, Section 1		170,545,610	170,904,188	341,449,798
	Total	170,545,610	170,904,188	341,449,798
FEDERAL EXPENDITURES FUND ARRA				
Part A, Section 1		2,270,175	1,775,175	4,045,350
	Total	2,270,175	1,775,175	4,045,350
FINANCIAL AND PERSONNEL SERVICES FUND				
Part A, Section 1		22,904,578	23,598,642	46,503,220
Part B, Section 1		6,915	7,175	14,090
	Total	22,911,493	23,605,817	46,517,310
POSTAL, PRINTING & SUPPLY FUND				
Part A, Section 1		3,870,682	3,938,415	7,809,097
	Total	3,870,682	3,938,415	7,809,097
OFFICE OF INFORMATION SERVICES FUND				
Part A, Section 1		61,560,906	63,394,735	124,955,641
Part B, Section 1		44,607	48,927	93,534
	Total	61,605,513	63,443,662	125,049,175
RISK MANAGEMENT FUND				
Part A, Section 1		3,941,404	3,951,076	7,892,480
	Total	3,941,404	3,951,076	7,892,480
WORKERS' COMPENSATION MANAGEMENT FUND				
Part A, Section 1		19,363,307	19,360,308	38,723,615
	Total	19,363,307	19,360,308	38,723,615
CENTRAL MOTOR POOL				
Part A, Section 1		9,494,620	9,530,261	19,024,881
	Total	9,494,620	9,530,261	19,024,881
REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Part A, Section 1		25,866,339	25,875,131	51,741,470
	Total	25,866,339	25,875,131	51,741,470
BUREAU OF REVENUE SERVICES FUND				
Part A, Section 1		151,720	151,720	303,440
	Total	151,720	151,720	303,440
RETIREE HEALTH INSURANCE FUND				
Part A, Section 1		48,400,235	48,400,235	96,800,470
	Total	48,400,235	48,400,235	96,800,470
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Part A, Section 1		1,874,974	1,904,918	3,779,892
	Total	1,874,974	1,904,918	3,779,892
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Part A, Section 1		6,455,781	6,697,625	13,153,406
	Total	6,455,781	6,697,625	13,153,406

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

		2011-12	2012-13	BIENNIUM
DIRIGO HEALTH FUND				
Part A, Section 1		67,051,035	58,322,074	125,373,109
	Total	67,051,035	58,322,074	125,373,109
PRISON INDUSTRIES FUND				
Part A, Section 1		1,132,878	1,140,467	2,273,345
	Total	1,132,878	1,140,467	2,273,345
STATE ADMINISTERED FUND				
Part A, Section 1		2,043,128	2,043,128	4,086,256
	Total	2,043,128	2,043,128	4,086,256
MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Part A, Section 1		90,539,417	92,987,447	183,526,864
	Total	90,539,417	92,987,447	183,526,864
STATE LOTTERY FUND				
Part A, Section 1		4,161,112	4,221,203	8,382,315
	Total	4,161,112	4,221,203	8,382,315
EMPLOYMENT SECURITY TRUST FUND				
Part A, Section 1		128,178,880	128,178,880	256,357,760
	Total	128,178,880	128,178,880	256,357,760
ABANDONED PROPERTY FUND				
Part A, Section 1		217,686	217,686	435,372
	Total	217,686	217,686	435,372
FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Part A, Section 1		113,648	115,071	228,719
	Total	113,648	115,071	228,719
COMPETITIVE SKILLS SCHOLARSHIP FUND				
Part A, Section 1		2,997,253	3,003,257	6,000,510
	Total	2,997,253	3,003,257	6,000,510
PRIVATE TRUST FUNDS				
Part A, Section 1		500	500	1,000
	Total	500	500	1,000

UNDEDICATED REVENUE

	2011-12	2012-13	BIENNIUM
Part A Baseline, Section 1	2,953,273,850	3,096,013,848	6,049,287,698
Part I, Section 1			
Administrative and Financial Services, Department of	132,923,577	139,952,748	272,876,325
Part I, Section 3			
Administrative and Financial Services, Department of	3,000,000	3,335,263	6,335,263
Part K, Section 1			
Administrative and Financial Services, Department of	(112,500)	(150,000)	(262,500)
Part N, Section 1			
Administrative and Financial Services, Department of	(32,908,000)	(102,742,000)	(135,650,000)
Part O, Section 1			
Administrative and Financial Services, Department of	(45,390,425)	(12,032,265)	(57,422,690)
Part O, Section 3			
Administrative and Financial Services, Department of	(7,576,800)	(2,174,215)	(9,751,015)
Part P, Section 1			
Administrative and Financial Services, Department of	10,976,000	11,309,200	22,285,200
Part Q, Section 1			
Administrative and Financial Services, Department of	5,155,300	4,628,258	9,783,558
Part R, Section 1			
Inland Fisheries and Wildlife, Department of		(3,619)	(3,619)
Part II, Section 1			
Public Safety, Department of		1,101,895	1,101,895

FISCAL NOTE

UNDEDICATED REVENUE

	2011-12	2012-13	BIENNIUM
Part II, Section 3			
Administrative and Financial Services, Department of	(161,786)	(164,751)	(326,537)
Total	3,019,179,216	3,139,074,362	6,158,253,578

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

	2011-12	2012-13	BIENNIUM
Part G, Section 1			
Statewide Activities		(20,000,000)	(20,000,000)
Part EEE, Section 1			
Transportation, Department of	(500,000)		(500,000)
Part JJJ, Section 1			
Statewide Activities	54,000,000	(54,000,000)	
Total	53,500,000	(74,000,000)	(20,500,000)

ADJUSTMENTS TO BALANCE

Highway Fund Unallocated Surplus

	2011-12	2012-13	BIENNIUM
Part G, Section 1			
Statewide Activities		20,000,000	20,000,000
Total		20,000,000	20,000,000

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway 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

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:

PART A

Sec. A-1. Appropriations and allocations. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2012 and June 30, 2013, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1453.500	1451.500	1448.000	1448.000
Positions - FTE COUNT	1.144	1.144	0.375	0.375
Personal Services	110,224,744	109,983,855	(114,441,763)	(133,837,500)
All Other	241,464,038	232,298,062	250,114,596	252,401,864
Capital Expenditures			3,000,000	3,000,000
Unallocated			(2,000,000)	(27,000,000)
Total	351,688,782	342,281,917	136,672,833	94,564,364
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	505.000	505.000	502.500	502.500
Positions - FTE COUNT	0.769	0.769		
Personal Services	32,965,171	31,457,444	(172,725,614)	(191,290,744)
All Other	87,878,372	75,203,569	91,724,909	93,725,101
Capital Expenditures			3,000,000	3,000,000
Unallocated			(2,000,000)	(27,000,000)
Total	120,843,543	106,661,013	(80,000,705)	(121,565,643)
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	1,510,324	1,431,008	(16,483,489)	(19,752,468)
All Other	2,079,755	2,148,347	2,266,603	1,590,103
Total	3,590,079	3,579,355	(14,216,886)	(18,162,365)
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	523,264	523,264	510,687	510,687
Total	523,264	523,264	510,687	510,687
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	1.000	1.000
Personal Services	243,046	251,021	83,735	86,893
All Other	22,156,080	26,224,436	26,549,349	27,209,949
Total	22,399,126	26,475,457	26,633,084	27,296,842
Department Summary - FUND FOR HEALTHY MAINE				
All Other		(1,380,582)		
Total	0	(1,380,582)	0	0
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
Personal Services	93,896	99,023		
All Other	31,104	25,977		
Total	125,000	125,000	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	301.500	300.500	301.000	301.000
Personal Services	20,914,629	21,463,541	20,877,175	21,655,831
All Other	1,942,812	1,942,812	2,027,403	1,942,811
Total	22,857,441	23,406,353	22,904,578	23,598,642
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,301,982	2,386,969	2,280,663	2,383,502
All Other	1,509,477	1,497,493	1,590,019	1,554,913
Total	3,811,459	3,884,462	3,870,682	3,938,415
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	504.500	503.500	503.500	503.500
Personal Services	46,449,542	46,977,260	45,760,012	47,131,357

Department Summary - OFFICE OF INFORMATION SERVICES FUND

All Other	16,621,427	16,659,544	15,800,894	16,263,378
Total	63,070,969	63,636,804	61,560,906	63,394,735

Department Summary - RISK MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	408,889	419,278	404,147	415,088
All Other	3,535,988	3,535,988	3,537,257	3,535,988
Total	3,944,877	3,955,266	3,941,404	3,951,076

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,226,007	1,246,448	1,217,237	1,248,126
All Other	18,112,182	18,112,182	18,146,070	18,112,182
Total	19,338,189	19,358,630	19,363,307	19,360,308

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,045,854	1,076,792	1,046,074	1,086,368
All Other	8,232,291	8,443,893	8,448,546	8,443,893
Total	9,278,145	9,520,685	9,494,620	9,530,261

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	270,916	277,722	269,736	278,528
All Other	25,099,582	25,596,603	25,596,603	25,596,603
Total	25,370,498	25,874,325	25,866,339	25,875,131

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	10,000		151,720	151,720
Total	10,000	0	151,720	151,720

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	957,747	957,625	939,761	969,705
All Other	913,132	935,213	935,213	935,213
Total	1,870,879	1,892,838	1,874,974	1,904,918

Department Summary - STATE ADMINISTERED FUND

All Other	2,043,128	2,043,128	2,043,128	2,043,128
Total	2,043,128	2,043,128	2,043,128	2,043,128

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	1,776,661	1,878,626	1,828,973	1,889,064
All Other	2,322,111	2,332,139	2,332,139	2,332,139
Total	4,098,772	4,210,765	4,161,112	4,221,203

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	60,080	61,098	59,827	61,250
All Other	53,098	53,821	53,821	53,821
Total	113,178	114,919	113,648	115,071

BUDGET - BUREAU OF THE 0055**What the Budget purchases:**

The Bureau of the Budget exists to provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,001,582	1,027,975	1,226,519	1,257,472
All Other	87,652	86,142	87,233	87,233
Total	1,089,234	1,114,117	1,313,752	1,344,705

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	92,098	89,707	86,057	87,252
All Other	8,551	8,586	8,914	8,914
Total	100,649	98,293	94,971	96,166

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,001,582	1,027,975	1,226,519	1,257,472
All Other	87,652	86,142	87,233	87,233
Total	1,089,234	1,114,117	1,313,752	1,344,705

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	92,098	89,707	86,057	87,252
All Other	8,551	8,586	8,914	8,914
Total	100,649	98,293	94,971	96,166

BUILDINGS & GROUNDS OPERATIONS 0080**What the Budget purchases:**

The Buildings and Grounds Operations Division of the Bureau of General Services exists to provide for the proper and safe operation of all state-owned buildings in multiple complexes. The division is charged with providing grounds work, housekeeping and maintenance to boilers, electrical circuits, air conditioning, plumbing operations, lock shop and automated building environmental control and security systems services. The division is also responsible for estimating construction and renovation costs, executing contracts for services, evaluating divisional programs and initiating projects.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	102,000	102,000	102,000	102,000
Personal Services	5,244,052	5,053,105	5,682,702	5,885,563
All Other	6,994,888	6,982,991	6,966,192	6,966,192
Total	12,238,940	12,036,096	12,648,894	12,851,755

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	635,023	587,929	710,133	740,814
All Other	1,206,481	1,275,326	1,385,683	1,385,683
Total	1,841,504	1,863,255	2,095,816	2,126,497

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	464,400	464,400	464,400	464,400
Total	464,400	464,400	464,400	464,400

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	270,916	277,722	269,736	278,528
All Other	25,099,582	25,596,603	25,596,603	25,596,603
Total	25,370,498	25,874,325	25,866,339	25,875,131

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	102,000	102,000	102,000	102,000
Personal Services	5,244,052	5,053,105	5,682,702	5,885,563
All Other	6,994,888	6,982,991	6,966,192	6,966,192
Total	12,238,940	12,036,096	12,648,894	12,851,755

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	635,023	587,929	710,133	740,814
All Other	1,206,481	1,275,326	1,385,683	1,385,683
Total	1,841,504	1,863,255	2,095,816	2,126,497

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	464,400	464,400	464,400	464,400
Total	464,400	464,400	464,400	464,400

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	270,916	277,722	269,736	278,528
All Other	25,099,582	25,596,603	25,596,603	25,596,603
Total	25,370,498	25,874,325	25,866,339	25,875,131

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883
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What the Budget purchases:

The Bureau of General Services - Capital Construction and Improve Reserve Fund exists to provide planning for capital improvements and repairs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - HIGHWAY FUND				
All Other	669,497	669,497	669,497	669,497
Total	669,497	669,497	669,497	669,497

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	15,000	15,000	15,000	15,000
Total	15,000	15,000	15,000	15,000

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

HIGHWAY FUND

All Other		7,003	(669,497)
Total		7,003	(669,497)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - HIGHWAY FUND				
All Other	669,497	669,497	676,500	
Total	669,497	669,497	676,500	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	15,000	15,000	15,000	15,000
Total	15,000	15,000	15,000	15,000

CLAIMS BOARD 0097

What the Budget purchases:

The State Claims Commission was established to assure the rights of property owners and interested parties are protected and just compensation is awarded in highway condemnations of real property acquired by the State; to afford property owners and interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,755	61,096	60,551	61,939
All Other	23,393	23,105	23,673	23,673
Total	86,148	84,201	84,224	85,612

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,755	61,096	60,551	61,939
All Other	23,393	23,105	23,673	23,673
Total	86,148	84,201	84,224	85,612

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND - Informational				
Personal Services		(605,365)		
Total	0	(605,365)	0	0

2011-12 **2012-13**

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

GENERAL FUND - Informational

Personal Services

	(1,524,845)	(1,660,653)
Total	(1,524,845)	(1,660,653)

HIGHWAY FUND

Personal Services

	(414,001)	(443,555)
Total	(414,001)	(443,555)

2011-12 **2012-13**

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

GENERAL FUND - Informational

Personal Services

	(3,101,710)	(6,333,361)
Total	(3,101,710)	(6,333,361)

HIGHWAY FUND

Personal Services

	(512,039)	(1,046,854)
Total	(512,039)	(1,046,854)

2011-12 **2012-13**

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

GENERAL FUND - Informational

Personal Services

	(5,000,000)	(5,500,000)
Total	(5,000,000)	(5,500,000)

HIGHWAY FUND

Personal Services

	(2,000,000)	(2,500,000)
Total	(2,000,000)	(2,500,000)

2011-12 **2012-13**

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

GENERAL FUND - Informational

Personal Services

	(190,781,442)	(199,922,971)
Total	(190,781,442)	(199,922,971)

HIGHWAY FUND

Personal Services

	(12,916,069)	(13,549,436)
Total	(12,916,069)	(13,549,436)

		2011-12	2012-13
Initiative:	Reduces funding to reflect projected savings from maintaining the cost of the health insurance at the fiscal year 2010-11 level.		
GENERAL FUND - Informational			
Personal Services		(4,591,812)	(9,552,949)
	Total	(4,591,812)	(9,552,949)
HIGHWAY FUND			
Personal Services		(957,640)	(1,992,488)
	Total	(957,640)	(1,992,488)

		2011-12	2012-13
Initiative:	Reduces funding to reflect projected savings from changes to future retiree health obligations.		
GENERAL FUND - Informational			
Personal Services		(3,119,739)	(4,949,167)
	Total	(3,119,739)	(4,949,167)
HIGHWAY FUND			
Personal Services		(1,332,628)	(1,929,318)
	Total	(1,332,628)	(1,929,318)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND - Informational				
Personal Services		(605,365)	(208,119,548)	(227,919,101)
Total	0	(605,365)	(208,119,548)	(227,919,101)
Revised Program Summary - HIGHWAY FUND				
Personal Services			(18,132,377)	(21,461,651)
Total	0	0	(18,132,377)	(21,461,651)

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) exists primarily to collect tax revenues necessary to support Maine State Government. To achieve this end, the bureau must responsibly administer state tax law. Subsidiary responsibilities of MRS include (1) oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State; and (2) operation of various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	321.000	321.000	319.000	319.000
Positions - FTE COUNT	0.769	0.769		
Personal Services	21,049,587	20,401,814	22,370,619	23,180,265
All Other	14,800,734	14,345,771	14,246,613	14,246,613
Total	35,850,321	34,747,585	36,617,232	37,426,878

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	720,448	692,276	792,147	819,178
All Other	171,833	171,833	171,833	171,833
Total	892,281	864,109	963,980	991,011

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	7,180,598	9,232,569	9,232,569	9,232,569
Total	7,180,598	9,232,569	9,232,569	9,232,569

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	321.000	321.000	319.000	319.000
Positions - FTE COUNT	0.769	0.769		
Personal Services	21,049,587	20,401,814	22,370,619	23,180,265
All Other	14,800,734	14,345,771	14,246,613	14,246,613
Total	35,850,321	34,747,585	36,617,232	37,426,878

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	720,448	692,276	792,147	819,178
All Other	171,833	171,833	171,833	171,833
Total	892,281	864,109	963,980	991,011

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational					
All Other		7,180,598	9,232,569	9,232,569	9,232,569
Total		7,180,598	9,232,569	9,232,569	9,232,569

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	405.500	406.500	407.500	407.500
Positions - FTE COUNT	4.520	4.520	3.385	3.385
Personal Services	34,052,039	34,618,180	34,179,976	35,232,900
All Other	38,990,883	41,601,465	42,442,380	41,942,848
Capital Expenditures	600,500	536,500	815,000	641,000
Total	73,643,422	76,756,145	77,437,356	77,816,748
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	65.000	65.000	67.000	67.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	4,761,847	4,499,017	5,421,586	5,596,853
All Other	1,124,250	1,351,097	1,710,767	1,206,803
Total	5,886,097	5,850,114	7,132,353	6,803,656
Department Summary - HIGHWAY FUND				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	105.500	110.500	110.500	110.500
Positions - FTE COUNT	0.942	0.942	0.596	0.596
Personal Services	8,866,396	9,467,596	8,954,037	9,227,742
All Other	6,492,340	8,411,117	9,009,383	9,009,360
Capital Expenditures			62,000	20,000
Total	15,358,736	17,878,713	18,025,420	18,257,102
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	235.000	231.000	230.000	230.000
Positions - FTE COUNT	3.270	3.270	2.789	2.789
Personal Services	20,423,796	20,651,567	19,804,353	20,408,305
All Other	31,341,239	31,806,197	31,689,176	31,693,631
Capital Expenditures	600,500	536,500	753,000	621,000
Total	52,365,535	52,994,264	52,246,529	52,722,936

AIR QUALITY 0250**What the Budget purchases:**

Air emissions licensing, monitoring and compliance, outreach and educational activities, and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,127,074	1,052,296	1,196,208	1,231,102
All Other	59,883	59,883	59,883	59,883
Total	1,186,957	1,112,179	1,256,091	1,290,985

Program Summary - HIGHWAY FUND

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	302,959	307,998	285,887	291,985
All Other	84,010	2,084,010	2,084,010	2,084,010
Total	386,969	2,392,008	2,369,897	2,375,995

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	200,000	450,000	450,000	450,000
Total	200,000	450,000	450,000	450,000

	2011-12	2012-13
Initiative:	NONE	

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,127,074	1,052,296	1,196,208	1,231,102
All Other	59,883	59,883	59,883	59,883
Total	1,186,957	1,112,179	1,256,091	1,290,985

Revised Program Summary - HIGHWAY FUND

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	302,959	307,998	285,887	291,985
All Other	84,010	2,084,010	2,084,010	2,084,010
Total	386,969	2,392,008	2,369,897	2,375,995

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	200,000	450,000	450,000	450,000
Total	200,000	450,000	450,000	450,000

Municipal Bond Bank, Maine

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		37,678,883	38,848,420	38,057,763	38,353,116
Total		37,678,883	38,848,420	38,057,763	38,353,116
Department Summary - GENERAL FUND					
All Other		71,928	68,332	71,928	71,928
Total		71,928	68,332	71,928	71,928
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		37,606,955	38,780,088	37,985,835	38,281,188
Total		37,606,955	38,780,088	37,985,835	38,281,188

Municipal Bond Bank, Maine

TRANSCAP TRUST FUND Z064

What the Budget purchases:

The TransCap Trust Fund provides financial assistance for the planning, design, acquisition, reconstruction and rehabilitation of transportation capital improvements.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		37,606,955	38,780,088	38,780,088	38,780,088
Total		37,606,955	38,780,088	38,780,088	38,780,088

2011-12 2012-13

Initiative: Reduces funding to align with projected available resources approved by the Revenue Forecasting Committee in December 2010.

OTHER SPECIAL REVENUE FUNDS

All Other			(794,253)	(250,426)
Total			(794,253)	(250,426)

2011-12 2012-13

Initiative: Adjusts the allocation to recognize less revenue for the TransCap Trust account from the gasoline tax and special fuel taxes associated with the proposed initiative that would suspend indexing of motor fuel taxes for fiscal year 2012-13.

OTHER SPECIAL REVENUE FUNDS

All Other				(248,474)
Total			0	(248,474)

<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		37,606,955	38,780,088	37,985,835	38,281,188
Total		37,606,955	38,780,088	37,985,835	38,281,188

Public Safety, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	634,500	635,500	628,500	628,500
Personal Services	60,571,142	58,804,391	62,642,000	64,620,840
All Other	33,586,289	32,338,584	35,309,527	35,407,137
Capital Expenditures	670,615	652,700	325,714	929,750
Total	94,828,046	91,795,675	98,277,241	100,957,727
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	353,500	354,500	356,000	356,000
Personal Services	18,940,607	18,515,990	20,792,032	21,437,559
All Other	10,655,862	10,616,899	12,679,947	12,726,416
Total	29,596,469	29,132,889	33,471,979	34,163,975
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	80,000	80,000	80,000	80,000
Personal Services	22,042,419	21,392,401	23,874,160	24,587,379
All Other	9,005,009	8,994,031	10,062,488	10,101,587
Capital Expenditures	100,000	100,000	119,260	67,860
Total	31,147,428	30,486,432	34,055,908	34,756,826
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,221,012	1,263,595	1,267,399	1,325,397
All Other	6,540,413	6,513,113	6,514,523	6,514,523
Capital Expenditures				650,100
Total	7,761,425	7,776,708	7,781,922	8,490,020
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	109,000	109,000	108,500	108,500
Personal Services	10,803,603	11,034,500	10,945,230	11,268,440
All Other	5,555,410	5,554,787	5,359,967	5,369,051
Capital Expenditures	544,615	552,700	206,454	211,790
Total	16,903,628	17,141,987	16,511,651	16,849,281
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3,000	3,000		
Personal Services	237,637	242,543		
All Other	1,155,253	13,726		
Total	1,392,890	256,269	0	0
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	77,000	77,000	72,000	72,000
Personal Services	7,325,864	6,355,362	5,763,179	6,002,065
All Other	674,342	646,028	692,602	695,560
Capital Expenditures	26,000			
Total	8,026,206	7,001,390	6,455,781	6,697,625

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The department was created to coordinate and efficiently manage the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters and to confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices; undertakes comprehensive planning and; develops and implements procedures and practices to promote economy and coordination within the department; and, actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	131,425	130,839	139,703	140,756
All Other	207,979	194,433	214,300	214,300
Total	339,404	325,272	354,003	355,056

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,071	120,976	136,998	142,048
All Other	713,431	676,249	747,787	747,787
Total	836,502	797,225	884,785	889,835

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	150,317	155,531	151,715	158,090
All Other	1,399,023	1,399,111	1,399,111	1,399,111
Total	1,549,340	1,554,642	1,550,826	1,557,201

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	153,756	155,947	150,069	153,067
All Other	104,051	104,051	104,051	104,051
Total	257,807	259,998	254,120	257,118

2011-12 2012-13

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	131,425	130,839	139,703	140,756
All Other	207,979	194,433	214,300	214,300
Total	339,404	325,272	354,003	355,056

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,071	120,976	136,998	142,048
All Other	713,431	676,249	747,787	747,787
Total	836,502	797,225	884,785	889,835

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	150,317	155,531	151,715	158,090
All Other	1,399,023	1,399,111	1,399,111	1,399,111
Total	1,549,340	1,554,642	1,550,826	1,557,201

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	153,756	155,947	150,069	153,067
All Other	104,051	104,051	104,051	104,051
Total	257,807	259,998	254,120	257,118

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safer. The programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation, and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,531	73,038	77,069	79,166
All Other	470,350	533,431	540,559	540,559
Total	544,881	606,469	617,628	619,725

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	317,739	330,788	321,667	338,694
All Other	1,720,074	1,720,114	1,720,114	1,720,114
Total	2,037,813	2,050,902	2,041,781	2,058,808

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	33,986	34,541	33,121	35,113
All Other	309,035	309,035	309,035	309,035
Total	343,021	343,576	342,156	344,148

2011-12 **2012-13**

Initiative: Provides funding for the Highway Safety program for Office of Information Technology services that are not funded.

HIGHWAY FUND

All Other		1,558	1,558
Total		1,558	1,558

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of building rent.

HIGHWAY FUND

All Other		7,385	7,848
Total		7,385	7,848

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of STA-CAP.

HIGHWAY FUND

All Other		3,856	6,112
Total		3,856	6,112

2011-12

2012-13

Initiative: Provides funding for the replacement of intoxilyzers and supplies needed for field sobriety testing.

HIGHWAY FUND

All Other

		51,383
Total	0	51,383

FEDERAL EXPENDITURES FUND - Informational

Capital Expenditures

		650,100
Total	0	650,100

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,531	73,038	77,069	79,166
All Other	470,350	533,431	553,358	607,460
Total	544,881	606,469	630,427	686,626

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	317,739	330,788	321,667	338,694
All Other	1,720,074	1,720,114	1,720,114	1,720,114
Capital Expenditures				650,100
Total	2,037,813	2,050,902	2,041,781	2,708,908

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	33,986	34,541	33,121	35,113
All Other	309,035	309,035	309,035	309,035
Total	343,021	343,576	342,156	344,148

MOTOR VEHICLE INSPECTION 0329

What the Budget purchases:

Administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	733,978	684,401	842,665	870,150
All Other	264,125	264,069	264,069	264,069
Total	998,103	948,470	1,106,734	1,134,219

			2011-12	2012-13
Initiative:	Transfers one State Police Sergeant position from the Motor Vehicle Inspection program to the Traffic Safety -Commercial Vehicle Enforcement program.			

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(105,673)	(111,867)
Total		(105,673)	(111,867)

		2011-12	2012-13
Initiative:	Provides funding for the replacement of vehicles.		

HIGHWAY FUND

Capital Expenditures		42,900	21,500
Total		42,900	21,500

		2011-12	2012-13
Initiative:	Provides funding for the increased cost of gasoline.		

HIGHWAY FUND

All Other		5,972	5,972
Total		5,972	5,972

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	11,000	11,000
Personal Services	733,978	684,401	736,992	758,283
All Other	264,125	264,069	270,041	270,041
Capital Expenditures			42,900	21,500
Total	998,103	948,470	1,049,933	1,049,824

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	316,000	315,000	314,500	314,500
Personal Services	16,471,455	15,951,527	17,884,217	18,438,657
All Other	6,881,738	6,843,457	6,856,362	6,856,362
Total	23,353,193	22,794,984	24,740,579	25,295,019
Program Summary - HIGHWAY FUND				
Personal Services	15,805,808	15,318,911	17,182,756	17,715,920
All Other	6,714,925	6,677,982	6,677,982	6,677,982
Total	22,520,733	21,996,893	23,860,738	24,393,902
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	340,399	356,851	327,467	344,173
All Other	2,120,304	2,120,304	2,120,304	2,120,304
Total	2,460,703	2,477,155	2,447,771	2,464,477
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	591,221	617,521	603,867	632,860
All Other	531,000	531,000	531,000	531,000
Total	1,122,221	1,148,521	1,134,867	1,163,860

2011-12 **2012-13**

Initiative: Provides funding to cover the increased cost of replacing state trooper vehicles.

GENERAL FUND - Informational

All Other	357,000	357,000
Total	357,000	357,000

HIGHWAY FUND

All Other	343,000	343,000
Total	343,000	343,000

2011-12 **2012-13**

Initiative: Provides funding for rental costs for the Regional Communications Center and the State Police troop currently in Orono.

GENERAL FUND - Informational

All Other	99,124	99,124
Total	99,124	99,124

HIGHWAY FUND

All Other	96,851	96,851
Total	96,851	96,851

		2011-12	2012-13
Initiative:	Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.		
GENERAL FUND - Informational			
All Other		342,103	422,771
Total		342,103	422,771
HIGHWAY FUND			
All Other		261,112	287,910
Total		261,112	287,910
		2011-12	2012-13
Initiative:	Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.		
GENERAL FUND - Informational			
Personal Services		40,514	
Total		40,514	0
HIGHWAY FUND			
Personal Services		38,928	
Total		38,928	0
		2011-12	2012-13
Initiative:	Provides funding to cover the extra equipment cost of filling 22 vacant positions within the State Police program.		
GENERAL FUND - Informational			
All Other		79,872	
Total		79,872	0
HIGHWAY FUND			
All Other		76,740	
Total		76,740	0
		2011-12	2012-13
Initiative:	Provides funding for the increased cost of building rent.		
GENERAL FUND - Informational			
All Other		32,757	35,562
Total		32,757	35,562
HIGHWAY FUND			
All Other		32,007	34,747
Total		32,007	34,747
		2011-12	2012-13
Initiative:	Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.		
GENERAL FUND - Informational			
All Other		29,531	55,803
Total		29,531	55,803
HIGHWAY FUND			
All Other		28,854	54,523
Total		28,854	54,523

2011-12 2012-13

Initiative: Provides funding for the increased cost of gasoline.**GENERAL FUND - Informational**

All Other

124,119 124,119

Total 124,119 124,119

HIGHWAY FUND

All Other

121,275 121,275

Total 121,275 121,275

2011-12 2012-13

Initiative: Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.**GENERAL FUND - Informational**

Personal Services

42,964

Total 0 42,964

HIGHWAY FUND

Personal Services

41,278

Total 0 41,278

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13

Revised Program Summary - GENERAL FUND - Informational

Positions - LEGISLATIVE COUNT	316.000	315.000	314.500	314.500
Personal Services	16,471,455	15,951,527	17,924,731	18,481,621
All Other	6,881,738	6,843,457	7,920,868	7,950,741
Total	23,353,193	22,794,984	25,845,599	26,432,362

Revised Program Summary - HIGHWAY FUND

Personal Services	15,805,808	15,318,911	17,221,684	17,757,198
All Other	6,714,925	6,677,982	7,637,821	7,616,288
Total	22,520,733	21,996,893	24,859,505	25,373,486

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	340,399	356,851	327,467	344,173
All Other	2,120,304	2,120,304	2,120,304	2,120,304
Total	2,460,703	2,477,155	2,447,771	2,464,477

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	591,221	617,521	603,867	632,860
All Other	531,000	531,000	531,000	531,000
Total	1,122,221	1,148,521	1,134,867	1,163,860

STATE POLICE - SUPPORT 0981

What the Budget purchases:

Provides clerical support for the field troops of the State Police.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	522,541	515,392	566,531	584,901
All Other	10,920	11,145	11,145	11,145
Total	533,461	526,537	577,676	596,046

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	522,541	515,392	566,531	584,901
All Other	10,920	11,145	11,145	11,145
Total	533,461	526,537	577,676	596,046

TRAFFIC SAFETY 0546

What the Budget purchases:

Provides accident reconstruction and training services, maintains the statewide crash reporting system, as well as the Air Wing operations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	795,479	783,600	845,203	865,671
All Other	188,102	188,102	188,102	188,102
Total	983,581	971,702	1,033,305	1,053,773

2011-12 **2012-13**

Initiative: Provides funding to replace an airplane engine.

HIGHWAY FUND

Capital Expenditures

	30,000
Total	30,000
	0

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of gasoline.

HIGHWAY FUND

All Other

	4,118
Total	4,118
	4,118

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	795,479	783,600	845,203	865,671
All Other	188,102	188,102	192,220	192,220
Capital Expenditures			30,000	
Total	983,581	971,702	1,067,423	1,057,891

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

Oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulation by checking vehicle log books.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	3,987,011	3,896,083	4,184,010	4,288,245
All Other	643,156	643,053	643,053	643,053
Capital Expenditures	100,000	100,000		
Total	4,730,167	4,639,136	4,827,063	4,931,298

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Personal Services	338,724	345,420	329,178	338,551
All Other	5,244	5,347	5,347	5,347
Total	343,968	350,767	334,525	343,898

2011-12 **2012-13**

Initiative: Transfers one State Police Sergeant position from the Motor Vehicle Inspection program to the Traffic Safety -Commercial Vehicle Enforcement program.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		105,673	111,867
Total		105,673	111,867

2011-12 **2012-13**

Initiative: Provides funding for the replacement of vehicles.

HIGHWAY FUND

Capital Expenditures		46,360	46,360
Total		46,360	46,360

2011-12 **2012-13**

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

HIGHWAY FUND

All Other		7,063	13,593
Total		7,063	13,593

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	47,000	47,000	48,000	48,000
Personal Services	3,987,011	3,896,083	4,289,683	4,400,112
All Other	643,156	643,053	650,116	656,646
Capital Expenditures	100,000	100,000	46,360	46,360
Total	4,730,167	4,639,136	4,986,159	5,103,118

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Personal Services	338,724	345,420	329,178	338,551
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	5,244	5,347	5,347	5,347
Total	343,968	350,767	334,525	343,898

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	423,000	423,000	421,000	421,000
Personal Services	24,731,545	24,330,899	26,661,779	27,920,207
All Other	14,376,989	14,148,810	15,182,498	15,072,756
Capital Expenditures	19,700		176,000	93,000
Total	39,128,234	38,479,709	42,020,277	43,085,963
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	2,471,254	2,403,315	2,782,555	2,912,847
All Other	975,413	800,264	800,264	800,264
Total	3,446,667	3,203,579	3,582,819	3,713,111
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	373,000	373,000	371,000	371,000
Personal Services	21,775,865	21,423,786	23,379,178	24,479,587
All Other	11,362,188	11,355,406	11,499,845	11,388,622
Capital Expenditures	19,700		176,000	93,000
Total	33,157,753	32,779,192	35,055,023	35,961,209
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	152,125	183,711	182,687	191,938
All Other	488,096	488,096	1,811,396	1,811,396
Total	640,221	671,807	1,994,083	2,003,334
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	332,301	320,087	317,359	335,835
All Other	1,551,292	1,505,044	1,070,993	1,072,474
Total	1,883,593	1,825,131	1,388,352	1,408,309

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	373,000	373,000	371,000	371,000
Personal Services	21,775,865	21,423,786	23,490,745	24,602,017
All Other	11,362,188	11,355,406	11,357,399	11,357,455
Capital Expenditures	19,700			
Total	33,157,753	32,779,192	34,848,144	35,959,472

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,342	100,702	99,742	102,467
All Other	251,127	204,879	204,879	204,879
Total	350,469	305,581	304,621	307,346

2011-12 **2012-13**

Initiative: Reorganizes one Motor Vehicle Section Manager position, 2 Office Assistant II positions and one Office Associate I position to 4 Customer Representative Associate II positions.

HIGHWAY FUND

Personal Services		(2,382)	(2,437)
Total		(2,382)	(2,437)

2011-12 **2012-13**

Initiative: Provides funding on a one-time basis for the programming that is required to meet a federal mandate for modernization under the Commercial Driver License Information System 5.1. This project is scheduled to start in January 2011 with a completion date of January 2012.

HIGHWAY FUND

All Other		108,423	
Total		108,423	0

2011-12 **2012-13**

Initiative: Provides funding for the replacement of 3 database servers. These servers have a 5-year life span and were purchased in 2007.

HIGHWAY FUND

Capital Expenditures		106,000	53,000
Total		106,000	53,000

		2011-12	2012-13
Initiative:	Provides funding for upgrading electronic firmware on storage array.		
HIGHWAY FUND			
Capital Expenditures		70,000	40,000
	Total	70,000	40,000
		2011-12	2012-13
Initiative:	Provides funding to process International Registration Plan (IRP) transactions and increased membership costs in the International Fuel Tax Agreement (IFTA) clearinghouse. The IRP and IFTA are base-state interstate motor carrier programs. State participation in both programs is required by federal law.		
HIGHWAY FUND			
All Other		56,238	56,238
	Total	56,238	56,238
		2011-12	2012-13
Initiative:	Provides funding for interpreter services which are required by the American with Disabilities Act, Federal Rehabilitation Act and the Maine Human Rights Act.		
HIGHWAY FUND			
All Other		13,032	13,032
	Total	13,032	13,032
		2011-12	2012-13
Initiative:	Provides funding to cover the increase in costs for witness fees paid to police officers or police departments in accordance with the Maine Revised Statutes, Title 16, Chapter 251.		
HIGHWAY FUND			
All Other		26,063	26,063
	Total	26,063	26,063
		2011-12	2012-13
Initiative:	Provides funding for mailings that are required by federal law. Commercial Driver License Information System release 5.1 requires medical certification by commercial driver license drivers.		
HIGHWAY FUND			
All Other		12,771	12,771
	Total	12,771	12,771
		2011-12	2012-13
Initiative:	Reduces funding by freezing one Office Associate II position and 2 Office Specialist I positions. These positions will be frozen through the 2012-13 biennium only.		
HIGHWAY FUND			
Personal Services		(175,790)	(188,896)
All Other		(7,476)	(8,034)
	Total	(183,266)	(196,930)
		2011-12	2012-13
Initiative:	Reorganizes 14 Motor Vehicle Branch Office Manager positions from range 18 to range 20 and transfers All Other to Personal Services to fund the reorganization.		
HIGHWAY FUND			
Personal Services		66,605	68,903
All Other		(66,605)	(68,903)
	Total	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	373,000	373,000	371,000	371,000
Personal Services	21,775,865	21,423,786	23,379,178	24,479,587
All Other	11,362,188	11,355,406	11,499,845	11,388,622
Capital Expenditures	19,700		176,000	93,000
Total	33,157,753	32,779,192	35,055,023	35,961,209
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,342	100,702	99,742	102,467
All Other	251,127	204,879	204,879	204,879
Total	350,469	305,581	304,621	307,346

Transportation, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	870.500	870.500	828.000	828.000
Positions - FTE COUNT	1252.745	1252.745	1241.399	1241.399
Personal Services	146,670,216	145,793,417	148,600,909	154,829,617
All Other	204,993,399	202,289,263	197,797,367	203,297,160
Capital Expenditures	306,709,712	223,958,755	163,777,859	233,358,523
Total	658,373,327	572,041,435	510,176,135	591,485,300
Department Summary - GENERAL FUND				
Capital Expenditures		7,000,000		
Total	0	7,000,000	0	0
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	748.000	748.000	709.500	709.500
Positions - FTE COUNT	1102.919	1102.919	1093.573	1093.573
Personal Services	95,477,379	94,705,712	100,154,472	104,509,658
All Other	125,965,464	122,750,780	123,920,080	129,909,873
Capital Expenditures	27,335,240	16,770,747	31,522,873	44,769,176
Total	248,778,083	234,227,239	255,597,425	279,188,707
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	28,791,135	28,693,678	26,635,157	27,645,142
All Other	43,708,732	43,706,036	43,798,827	43,798,827
Capital Expenditures	108,139,421	111,738,405	113,410,767	117,042,151
Total	180,639,288	184,138,119	183,844,751	188,486,120
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,565,052	2,558,437	2,308,361	2,390,539
All Other	11,301,356	10,801,637	6,430,539	5,940,539
Capital Expenditures	171,235,051	88,449,603	18,844,219	71,547,196
Total	185,101,459	101,809,677	27,583,119	79,878,274
Department Summary - TRANSPORTATION FACILITIES FUND				
All Other	2,503,930	2,503,930	2,200,000	2,200,000
Total	2,503,930	2,503,930	2,200,000	2,200,000
Department Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	45.000	45.000	41.000	41.000
Positions - FTE COUNT	142.000	142.000	140.000	140.000
Personal Services	13,682,978	13,681,490	13,119,282	13,685,186
All Other	11,996,915	12,788,523	12,788,523	12,788,523
Total	25,679,893	26,470,013	25,907,805	26,473,709
Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	483,552	480,137	575,248	586,161
All Other	5,948,186	6,043,931	5,043,931	5,043,931
Total	6,431,738	6,524,068	5,619,179	5,630,092
Department Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	7.826	7.826	7.826	7.826
Personal Services	5,670,120	5,673,963	5,808,389	6,012,931
All Other	3,464,857	3,590,467	3,590,467	3,590,467
Total	9,134,977	9,264,430	9,398,856	9,603,398
Department Summary - MARINE PORTS FUND				
All Other	103,959	103,959	25,000	25,000
Total	103,959	103,959	25,000	25,000

ADMINISTRATION 0339

What the Budget purchases:

Provides financial planning and analysis, accounting and budgetary processes, and legal and administrative support services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	91,000	91,000	91,000	91,000
Personal Services	6,951,676	6,702,153	7,303,448	7,559,974
All Other	5,493,861	5,373,281	5,669,637	5,669,637
Capital Expenditures	75,000	75,000		
Total	12,520,537	12,150,434	12,973,085	13,229,611

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of tort and general liability insurance from the Risk Management program.

HIGHWAY FUND

All Other

	27,327	60,383
Total	27,327	60,383

2011-12 **2012-13**

Initiative: Provides funding for building and small equipment costs.

HIGHWAY FUND

Capital Expenditures

	75,000	75,000
Total	75,000	75,000

2011-12 **2012-13**

Initiative: Transfers one Public Service Coordinator I position and one Planning and Research Associate I position from the Highway & Bridge Capital program to the Department of Administrative and Financial Services - Transportation Service Center to reflect the work the individuals are performing in the most appropriate organizational structure and allocates the cost in the Administration program to pay for the Service Center billings.

HIGHWAY FUND

All Other

	140,426	144,330
Total	140,426	144,330

2011-12 **2012-13**

Initiative: Provides funding for the increased cost of the Transportation Service Center due to standard increases in salaries and benefits.

HIGHWAY FUND

All Other

	7,060	77,057
Total	7,060	77,057

2011-12 **2012-13**

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail on file in the Bureau of the Budget.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(164,764)	(169,661)
Total	(164,764)	(169,661)

		2011-12	2012-13
Initiative:	Eliminates one Public Service Manager II position, 2 Public Service Coordinator I positions, one Office Assistant II position, one Mapping & Graphics Arts Specialist II position, one Transportation Planning Analyst position, one Office Associate II position, and one Student Intern position.		
HIGHWAY FUND			
Positions - LEGISLATIVE COUNT		-8.000	-8.000
Personal Services		(486,661)	(509,888)
	Total	(486,661)	(509,888)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	91.000	91.000	82.000	82.000
Personal Services	6,951,676	6,702,153	6,652,023	6,880,425
All Other	5,493,861	5,373,281	5,844,450	5,951,407
Capital Expenditures	75,000	75,000	75,000	75,000
Total	12,520,537	12,150,434	12,571,473	12,906,832

ADMINISTRATION - AERONAUTICS 0294

What the Budget purchases:

Provides, plans, promotes and executes the coordinated development of all facets of aviation within the State of Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000		
Total	1,885,782	1,885,782	1,585,782	1,585,782

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

		2011-12	2012-13
Initiative:	Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Fund accounts that was not included in the baseline budget.		
FEDERAL EXPENDITURES FUND			
Capital Expenditures		300,000	300,000
	Total	300,000	300,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000	300,000	300,000
Total	1,885,782	1,885,782	1,885,782	1,885,782

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298**What the Budget purchases:**

Provides assistance to the Ports and Marine Transportation and the Maine State Ferry Service, which includes development and construction of cargo ports, intermodal facilities, cruise ship facilities, municipal piers and wharfs, policy direction for marine issues, and coordination with state and federal agencies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	157,209	157,209	157,209	157,209
Total	157,209	157,209	157,209	157,209

2011-12 **2012-13**

Initiative: Reduces funding to better reflect anticipated spending in Federal Expenditures Fund, Other Special Revenue Funds and Enterprise Fund accounts.

FEDERAL EXPENDITURES FUND

All Other			(7,209)	(7,209)
Total			(7,209)	(7,209)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	157,209	157,209	150,000	150,000
Total	157,209	157,209	150,000	150,000

BOND INTEREST - HIGHWAY 0358**What the Budget purchases:**

Provides for payments on outstanding Highway Fund bonds.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - HIGHWAY FUND				
All Other	4,824,741	5,168,544	5,168,544	5,168,544
Total	4,824,741	5,168,544	5,168,544	5,168,544

2011-12 **2012-13**

Initiative: Adjusts funding to correctly reflect the debt service needed for current bond authorizations.

HIGHWAY FUND

All Other			618,741	(1,553)
Total			618,741	(1,553)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - HIGHWAY FUND				
All Other	4,824,741	5,168,544	5,787,285	5,166,991
Total	4,824,741	5,168,544	5,787,285	5,166,991

BOND RETIREMENT - HIGHWAY 0359**What the Budget purchases:**

Provides payment for bond principal on outstanding Highway Fund bonds.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - HIGHWAY FUND				
All Other	11,820,000	15,995,000	15,995,000	15,995,000
Total	11,820,000	15,995,000	15,995,000	15,995,000

2011-12 **2012-13**

Initiative: Adjusts funding to correctly reflect the debt service needed for current bond authorizations.**HIGHWAY FUND**

All Other		675,000	1,025,000
Total		675,000	1,025,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - HIGHWAY FUND				
All Other	11,820,000	15,995,000	16,670,000	17,020,000
Total	11,820,000	15,995,000	16,670,000	17,020,000

CALLAHAN MINE SITE RESTORATION 2007**What the Budget purchases:**

Provides for mitigation expenses at the Callahan Mine Site.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000		
All Other	510,000	10,000	10,000	10,000
Total	520,000	20,000	10,000	10,000

2011-12 **2012-13**

Initiative: Provides funding to design and implement clean up initiatives of the Callahan Mine site.**OTHER SPECIAL REVENUE FUNDS**

All Other		490,000	0
Total		490,000	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000		
All Other	510,000	10,000	500,000	10,000
Total	520,000	20,000	500,000	10,000

FLEET SERVICES 0347**What the Budget purchases:**

Provides a fleet of equipment and vehicles for the department, which are used to perform the daily tasks of making Maine's transportation system more safe and efficient.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	45.000	45.000	45.000	45.000
Positions - FTE COUNT	142.000	142.000	142.000	142.000
Personal Services	13,682,978	13,681,490	13,458,782	14,039,625
All Other	11,996,915	12,788,523	12,788,523	12,788,523
Total	25,679,893	26,470,013	26,247,305	26,828,148

Initiative: Eliminates one Office Associate II position, 2 Inventory and Property Associate I positions, one Inventory and Property Associate I Supervisor position and 2 Crew Field Heavy Vehicle/Equipment Technician positions.

FLEET SERVICES FUND - DOT

Positions - LEGISLATIVE COUNT	-4.000	-4.000
Positions - FTE COUNT	-2.000	-2.000
Personal Services	(339,500)	(354,439)
Total	(339,500)	(354,439)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	45.000	45.000	41.000	41.000
Positions - FTE COUNT	142.000	142.000	140.000	140.000
Personal Services	13,682,978	13,681,490	13,119,282	13,685,186
All Other	11,996,915	12,788,523	12,788,523	12,788,523
Total	25,679,893	26,470,013	25,907,805	26,473,709

HIGHWAY & BRIDGE CAPITAL 0406**What the Budget purchases:**

Provides for capital improvement of the federal-aid and state highway network making a safe, efficient and effective infrastructure available for all users.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	507,000	507,000	505,000	505,000
Positions - FTE COUNT	23,538	23,538	23,538	23,538
Personal Services	17,857,298	16,944,879	17,219,767	17,869,401
All Other	17,214,672	17,211,432	17,211,432	17,211,432
Capital Expenditures	143,158	90,105		
Total	35,215,128	34,246,416	34,431,199	35,080,833

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	25,048,055	24,923,233	23,791,555	24,686,310
All Other	27,723,785	27,721,623	27,721,623	27,721,623
Capital Expenditures	104,606,621	108,205,605		
Total	157,378,461	160,850,461	51,513,178	52,407,933

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	2,267,846	2,256,512	2,270,725	2,353,200
All Other	3,095,411	3,095,223	3,095,223	3,095,223
Capital Expenditures	170,475,051	87,689,603		
Total	175,838,308	93,041,338	5,365,948	5,448,423

2011-12 **2012-13**

Initiative: Provides funding for previously authorized TransCap revenue bonds for bridges in accordance with Public Law 2007, chapter 647, An Act To Keep Bridges Safe and Roads Passable.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		55,000,000
Total	0	55,000,000

2011-12 **2012-13**

Initiative: Provides funding for capital projects from the return of the 7.5% of fuel tax previously transferred to the Maine Municipal Bond Bank TransCap Fund.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	17,838,596	15,536,509
Total	17,838,596	15,536,509

2011-12 **2012-13**

Initiative: Provides funding for the Highway and Bridge Light Capital program at a level to provide approximately 600 miles of light capital paving (maintenance surface treatment) per year, among other work, depending on bid prices and the severity of winter weather. Funding in the Maintenance & Operations and Highway & Bridge Capital programs is reduced as the continuation of a reorganization initiative that was included in the previous budget.

HIGHWAY FUND

Personal Services	(433,125)	(454,781)
Total	(433,125)	(454,781)

	2011-12	2012-13
Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Fund accounts that was not included in the baseline budget.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	109,129,166	112,704,926
Total	109,129,166	112,704,926
	2011-12	2012-13
Initiative: Transfers one Public Service Coordinator I position and one Planning and Research Associate I position from the Highway & Bridge Capital program to the Department of Administrative and Financial Services - Transportation Service Center to reflect the work the individuals are performing in the most appropriate organizational structure and allocates the cost in the Administration program to pay for the Service Center billings.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(56,169)	(57,731)
Total	(56,169)	(57,731)
FEDERAL EXPENDITURES FUND		
Personal Services	(77,233)	(79,380)
Total	(77,233)	(79,380)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(7,024)	(7,219)
Total	(7,024)	(7,219)
	2011-12	2012-13
Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail on file in the Bureau of the Budget.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(45,242)	(45,697)
Total	(45,242)	(45,697)
FEDERAL EXPENDITURES FUND		
Personal Services	(133,590)	(135,899)
Total	(133,590)	(135,899)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(12,149)	(12,357)
Total	(12,149)	(12,357)
	2011-12	2012-13
Initiative: Provides funding towards achieving the capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 6 to improve the interstate system, reconstruct major and minor arterials and collectors, rehabilitate bridges and improve freight and passenger transportation.		
HIGHWAY FUND		
Capital Expenditures	18,038,143	31,918,939
Total	18,038,143	31,918,939

	2011-12	2012-13
Initiative: Eliminates 7 Assistant Technician positions, one Public Service Coordinator I position, 3 Senior Technician positions, one Engineering Technician IV position, 2 Civil Engineer III positions, 5 Technician positions, one Transportation Planning Specialist position, 6 seasonal Transportation Aide positions, one Transportation Aide position, one Transportation Planning Analyst position, one Office Associate II position, and one part-time Right of Way Appraiser I position. Savings in the Federal Expenditures Fund and Other Special Revenue Funds are reallocated to the Capital Expenditures line category for improvements to the highway system.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-23.500	-23.500
Positions - FTE COUNT	-2.846	-2.846
Personal Services	(684,806)	(725,238)
Total	(684,806)	(725,238)
FEDERAL EXPENDITURES FUND		
Personal Services	(941,601)	(997,225)
Capital Expenditures	941,601	997,225
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(85,623)	(90,687)
Capital Expenditures	85,623	90,687
Total	0	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	507.000	507.000	477.500	477.500
Positions - FTE COUNT	23.538	23.538	20.692	20.692
Personal Services	17,857,298	16,944,879	16,000,425	16,585,954
All Other	17,214,672	17,211,432	17,211,432	17,211,432
Capital Expenditures	143,158	90,105	18,038,143	31,918,939
Total	35,215,128	34,246,416	51,250,000	65,716,325

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	25,048,055	24,923,233	22,639,131	23,473,806
All Other	27,723,785	27,721,623	27,721,623	27,721,623
Capital Expenditures	104,606,621	108,205,605	110,070,767	113,702,151
Total	157,378,461	160,850,461	160,431,521	164,897,580

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,267,846	2,256,512	2,165,929	2,242,937
All Other	3,095,411	3,095,223	3,095,223	3,095,223
Capital Expenditures	170,475,051	87,689,603	17,924,219	70,627,196
Total	175,838,308	93,041,338	23,185,371	75,965,356

HIGHWAY AND BRIDGE LIGHT CAPITAL Z095

What the Budget purchases:

Provides for light capital treatments that have a useful life of less than 10 years.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - HIGHWAY FUND				
Personal Services	3,965,000	1,859,542		
All Other	4,005,000	1,300,000	1,300,000	1,300,000
Capital Expenditures	26,517,082	16,005,642		
Total	34,487,082	19,165,184	1,300,000	1,300,000

Initiative: Provides funding for the Highway and Bridge Light Capital program at a level to provide approximately 600 miles of light capital paving (maintenance surface treatment) per year, among other work, depending on bid prices and the severity of winter weather. Funding in the Maintenance & Operations and Highway & Bridge Capital programs is reduced as the continuation of a reorganization initiative that was included in the previous budget.

HIGHWAY FUND

Personal Services		2,858,625	3,001,557
All Other		519,125	610,081
Capital Expenditures		3,309,750	4,375,237
Total		6,687,500	7,986,875

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - HIGHWAY FUND				
Personal Services	3,965,000	1,859,542	2,858,625	3,001,557
All Other	4,005,000	1,300,000	1,819,125	1,910,081
Capital Expenditures	26,517,082	16,005,642	3,309,750	4,375,237
Total	34,487,082	19,165,184	7,987,500	9,286,875

ISLAND FERRY SERVICE 0326**What the Budget purchases:**

Provides regularly scheduled service to islands in Penobscot Bay, which includes service to Vinalhaven, North Haven, Islesboro, Swans Island, Frenchboro and Matinicus from mainland facilities in Rockland, Lincolnville and Bass Harbor.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	7.826	7.826	7.826	7.826
Personal Services	5,670,120	5,673,963	5,808,389	6,012,931
All Other	3,464,857	3,590,467	3,590,467	3,590,467
Total	9,134,977	9,264,430	9,398,856	9,603,398

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	7.826	7.826	7.826	7.826
Personal Services	5,670,120	5,673,963	5,808,389	6,012,931
All Other	3,464,857	3,590,467	3,590,467	3,590,467
Total	9,134,977	9,264,430	9,398,856	9,603,398

ISLAND TOWN REFUNDS - HIGHWAY 0334**What the Budget purchases:**

Provides reimbursements of 75% of the motor vehicle registration fees received by the island towns of Cranberry Isle, Frenchboro, Swans Island, Isle au Haut, North Haven, Vinalhaven, and Islesboro as mandated by Maine Revised Statutes, Title 29-A, section 203.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - HIGHWAY FUND				
All Other	109,877	109,877	109,877	109,877
Total	109,877	109,877	109,877	109,877

Initiative: Eliminates the Island Town Refunds - Highway program and transfers all funding to the Marine Highway Transportation program to support the Island Ferry Service.

HIGHWAY FUND

All Other		(109,877)	(109,877)
Total		(109,877)	(109,877)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - HIGHWAY FUND				
All Other	109,877	109,877		
Total	109,877	109,877	0	0

MAINTENANCE AND OPERATIONS 0330

What the Budget purchases:

Provides maintenance for highway and bridges, and traffic control devices and signs for the proper and safe utilization of the system by the motoring public.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	150,000	150,000	150,000	150,000
Positions - FTE COUNT	1079,381	1079,381	1079,381	1079,381
Personal Services	66,703,405	69,199,138	77,393,504	80,926,216
All Other	59,258,487	53,900,247	53,900,247	53,900,247
Capital Expenditures	600,000	600,000		
Total	126,561,892	123,699,385	131,293,751	134,826,463

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	3,419,416	3,449,660	3,858,899	4,029,655
All Other	5,106,416	5,106,169	5,106,169	5,106,169
Capital Expenditures	132,800	132,800		
Total	8,658,632	8,688,629	8,965,068	9,135,824

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,374,984	1,374,984	1,374,984	1,374,984
Total	1,374,984	1,374,984	1,374,984	1,374,984

2011-12 **2012-13**

Initiative: Provides funding for the cost of reimbursing municipalities for Priority 3 and Priority 4 sand and salt building projects.

HIGHWAY FUND

All Other		800,000	
Total		800,000	0

2011-12 **2012-13**

Initiative: Adjusts funding between line categories to more easily identify the purchase of heavy equipment in accordance with the long-term equipment purchasing plan.

HIGHWAY FUND

All Other		(9,499,980)	(7,800,000)
Capital Expenditures		9,499,980	7,800,000
Total		0	0

2011-12 **2012-13**

Initiative: Provides funding for the Highway and Bridge Light Capital program at a level to provide approximately 600 miles of light capital paving (maintenance surface treatment) per year, among other work, depending on bid prices and the severity of winter weather. Funding in the Maintenance & Operations and Highway & Bridge Capital programs is reduced as the continuation of a reorganization initiative that was included in the previous budget.

HIGHWAY FUND

Personal Services		(2,425,500)	(2,546,776)
Total		(2,425,500)	(2,546,776)

		2011-12	2012-13		
Initiative:	Provides funding necessary to maintain the operations of the fleet of vehicles for the department including truck purchases that were deferred from the prior biennium.				
HIGHWAY FUND					
All Other		881,372	3,664,282		
	Total	881,372	3,664,282		
		2011-12	2012-13		
Initiative:	Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail on file in the Bureau of the Budget.				
HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000		
Personal Services		358,510	366,784		
	Total	358,510	366,784		
FEDERAL EXPENDITURES FUND					
Personal Services		264	(2)		
	Total	264	(2)		
		2011-12	2012-13		
Initiative:	Provides funding in the Maintenance and Operations program and reduces the Transportation Facilities Fund program to match the available funding for the maintenance and capital repairs of over 600 buildings statewide.				
HIGHWAY FUND					
All Other		1,000,000	1,000,000		
	Total	1,000,000	1,000,000		
		2011-12	2012-13		
Initiative:	Provides funding for specialized construction equipment required to perform maintenance functions including flagger devices, cargo trailers, and culvert thawers.				
HIGHWAY FUND					
Capital Expenditures		600,000	600,000		
	Total	600,000	600,000		
		2011-12	2012-13		
Initiative:	Eliminates one Transportation Operations Manager position, one Public Service Manager II position, one Office Assistant II position, one seasonal Transportation Aide position, one Crew Field Heavy Vehicle/Equipment Technician position, one Crew Bridge Maintenance Supervisor position, 2 Transportation Crew Supervisor positions, one Crew Master Bridge Technician position, one Crew Sign Painter position, and 4 project Crew Highway Laborer positions.				
HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		-3.000	-3.000		
Positions - FTE COUNT		-6.500	-6.500		
Personal Services		(683,115)	(704,502)		
	Total	(683,115)	(704,502)		
FEDERAL EXPENDITURES FUND					
Personal Services		(41,267)	(43,054)		
	Total	(41,267)	(43,054)		
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		150.000	150.000	150.000	150.000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - HIGHWAY FUND				
Positions - FTE COUNT	1079.381	1079.381	1072.881	1072.881
Personal Services	66,703,405	69,199,138	74,643,399	78,041,722
All Other	59,258,487	53,900,247	47,081,639	50,764,529
Capital Expenditures	600,000	600,000	10,099,980	8,400,000
Total	126,561,892	123,699,385	131,825,018	137,206,251

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	3,419,416	3,449,660	3,817,896	3,986,599
All Other	5,106,416	5,106,169	5,106,169	5,106,169
Capital Expenditures	132,800	132,800		
Total	8,658,632	8,688,629	8,924,065	9,092,768

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,374,984	1,374,984	1,374,984	1,374,984
Total	1,374,984	1,374,984	1,374,984	1,374,984

MARINE HIGHWAY TRANSPORTATION Z016

What the Budget purchases:

Provides support to the Maine State Ferry Service as ferries are an integral part of the highway system, carry motor vehicles and are the only method of vehicular transportation available to and from the islands.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - HIGHWAY FUND				
All Other	4,575,716	4,640,445	4,640,445	4,640,445
Total	4,575,716	4,640,445	4,640,445	4,640,445

2011-12 **2012-13**

Initiative: Eliminates the Island Town Refunds - Highway program and transfers all funding to the Marine Highway Transportation program to support the Island Ferry Service.

HIGHWAY FUND

All Other		109,877	109,877
Total		109,877	109,877

2011-12 **2012-13**

Initiative: Provides funding to adjust the State's support to 50% of the operating cost of the Maine State Ferry Service in accordance with the Maine Revised Statutes, Title 23, section 4210-C.

HIGHWAY FUND

All Other		(8,912)	109,597
Total		(8,912)	109,597

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - HIGHWAY FUND				
All Other	4,575,716	4,640,445	4,741,410	4,859,919
Total	4,575,716	4,640,445	4,741,410	4,859,919

MOTOR CARRIER SAFETY PROGRAM Z066**What the Budget purchases:**

This program houses funding for a new Commercial Vehicle Information Systems and Network system to house interstate and intrastate motor carrier and vehicle safety status information . This program is a cooperative effort involving the Secretary of State, Bureau of Motor Vehicles, the Department of Public Safety and the Department of Transportation.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000

PORTS & MARINE TRANSPORTATION 0323**What the Budget purchases:**

Provides support for Oceangate and the Small Harbor Improvement program projects, which assist in the development of cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - MARINE PORTS FUND				
All Other	103,959	103,959	103,959	103,959
Total	103,959	103,959	103,959	103,959

Initiative: Reduces funding to better reflect anticipated spending in Federal Expenditures Fund, Other Special Revenue Funds and Enterprise Fund accounts.

MARINE PORTS FUND

All Other		(78,959)	(78,959)
Total		(78,959)	(78,959)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - MARINE PORTS FUND				
All Other	103,959	103,959	25,000	25,000
Total	103,959	103,959	25,000	25,000

PUBLIC TRANSPORTATION 0443

What the Budget purchases:

Provides for the development and maintenance of a permanent and effective public transportation system with particular regard to low-income, elderly persons and persons with disabilities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	308,666	306,107	311,322	321,720
All Other	8,135,540	8,135,253	8,135,253	8,135,253
Capital Expenditures	3,100,000	3,100,000		
Total	11,544,206	11,541,360	8,446,575	8,456,973

Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	600,000	600,000		
Total	600,000	600,000	0	0

			2011-12	2012-13
Initiative:	Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Fund accounts that was not included in the baseline budget.			

FEDERAL EXPENDITURES FUND

Capital Expenditures		3,040,000	3,040,000
Total		3,040,000	3,040,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		760,000	760,000
Total		760,000	760,000

			2011-12	2012-13
Initiative:	Eliminates one Public Service Manager II position, 2 Public Service Coordinator I positions, one Office Assistant II position, one Mapping & Graphics Arts Specialist II position, one Transportation Planning Analyst position, one Office Associate II position, and one Student Intern position.			

FEDERAL EXPENDITURES FUND

Personal Services		(133,192)	(136,983)
Total		(133,192)	(136,983)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	308,666	306,107	178,130	184,737
All Other	8,135,540	8,135,253	8,135,253	8,135,253
Capital Expenditures	3,100,000	3,100,000	3,040,000	3,040,000
Total	11,544,206	11,541,360	11,353,383	11,359,990

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	600,000	600,000	760,000	760,000
Total	600,000	600,000	760,000	760,000

RAILROAD ASSISTANCE PROGRAM 0350

What the Budget purchases:

Provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND - Informational				
Capital Expenditures		7,000,000		
Total	0	7,000,000	0	0
Program Summary - HIGHWAY FUND				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	14,998	14,678	14,425	14,758
Total	14,998	14,678	14,425	14,758
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

		2011-12	2012-13
Initiative:	Provides funding for anticipated Federal Rail Administration grants.		
FEDERAL EXPENDITURES FUND			
All Other		100,000	100,000
	Total	100,000	100,000

		2011-12	2012-13
Initiative:	Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail on file in the Bureau of the Budget.		
FEDERAL EXPENDITURES FUND			
Personal Services		(14,425)	(14,758)
	Total	(14,425)	(14,758)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND - Informational				
Capital Expenditures		7,000,000		
Total	0	7,000,000	0	0
Revised Program Summary - HIGHWAY FUND				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	14,998	14,678		

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			100,000	100,000
Total	14,998	14,678	100,000	100,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

STATE INFRASTRUCTURE BANK 0870

What the Budget purchases:

Provides a financing mechanism to allow greater flexibility and additional funds for needed transportation infrastructure projects in the State by making a loan program available to counties and municipalities, state agencies and quasi-state government agencies and public and private utility districts for eligible transportation projects.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	163,561	163,561	163,561	163,561
Total	163,561	163,561	163,561	163,561

2011-12 2012-13

Initiative: Reduces funding to better reflect anticipated spending in Federal Expenditures Fund, Other Special Revenue Funds and Enterprise Fund accounts.

OTHER SPECIAL REVENUE FUNDS

All Other		(13,561)	(13,561)
Total		(13,561)	(13,561)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	163,561	163,561	150,000	150,000
Total	163,561	163,561	150,000	150,000

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND 2017

What the Budget purchases:

Provides maintenance and operational support for the enhancement of transit, aeronautics and railroad throughout Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Program Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	483,552	480,137	221,348	227,028
All Other	5,948,186	6,043,931	6,043,931	6,043,931
Total	6,431,738	6,524,068	6,265,279	6,270,959

2011-12 2012-13

Initiative: Provides funding for engineering services performed by department staff for projects financed through General Fund Obligation Bond funds for fiscal years 2011-12 and 2012-13.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

Personal Services		339,475	344,375
Total		339,475	344,375

2011-12 2012-13

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail on file in the Bureau of the Budget.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

Personal Services		14,425	14,758
Total		14,425	14,758

2011-12 2012-13

Initiative: Reduces funding that was included in the baseline budget from the sale of rail from the Calais Branch projects that was intended to be one-time only.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

All Other		(1,000,000)	(1,000,000)
Total		(1,000,000)	(1,000,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	483,552	480,137	575,248	586,161
All Other	5,948,186	6,043,931	5,043,931	5,043,931
Total	6,431,738	6,524,068	5,619,179	5,630,092

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

What the Budget purchases:

Provides a funding mechanism to allow the department to provide services to various municipalities and be reimbursed by each municipality and to repair state property damage where insurance companies are involved and be reimbursed by respective companies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	287,206	291,925	148,560	154,086
All Other	908,959	908,928	908,928	908,928
Capital Expenditures	150,000	150,000		
Total	1,346,165	1,350,853	1,057,488	1,063,014

2011-12 **2012-13**

Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Fund accounts that was not included in the baseline budget.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		150,000	150,000
Total		150,000	150,000

2011-12 **2012-13**

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(3,029)	(3,168)
Total		(3,029)	(3,168)

2011-12 **2012-13**

Initiative: Eliminates one Transportation Operations Manager position, one Public Service Manager II position, one Office Assistant II position, one seasonal Transportation Aide position, one Crew Field Heavy Vehicle/Equipment Technician position, one Crew Bridge Maintenance Supervisor position, 2 Transportation Crew Supervisor positions, one Crew Master Bridge Technician position, one Crew Sign Painter position, and 4 project Crew Highway Laborer positions.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(3,099)	(3,316)
Total		(3,099)	(3,316)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	287,206	291,925	142,432	147,602
All Other	908,959	908,928	908,928	908,928
Capital Expenditures	150,000	150,000	150,000	150,000
Total	1,346,165	1,350,853	1,201,360	1,206,530

TRANSPORTATION EFFICIENCY FUND Z119

What the Budget purchases:

The fund must be used by the department to increase the energy efficiency of or reduce reliance on fossil fuels within the transportation system within the State. Uses of the fund may include, but are not limited to, rail, public transit, car and van pooling, zero-emission vehicles, biofuel and other alternative fuel vehicles, congestion mitigation and air quality initiatives that increase the energy efficiency of or reduce reliance on fossil fuels within the transportation system.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

TRANSPORTATION FACILITIES Z010

What the Budget purchases:

Provides Maine Department of Transportation with an organized and managed program to address the ongoing capital and maintenance needs of more than 600 buildings.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - TRANSPORTATON FACILITIES FUND				
All Other	2,503,930	2,503,930	2,503,930	2,503,930
Total	2,503,930	2,503,930	2,503,930	2,503,930

			2011-12	2012-13
Initiative:	Provides funding in the Maintenance and Operations program and reduces the Transportation Facilities Fund program to match the available funding for the maintenance and capital repairs of over 600 buildings statewide.			

TRANSPORTATON FACILITIES FUND

All Other			(303,930)	(303,930)
Total			(303,930)	(303,930)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - TRANSPORTATON FACILITIES FUND				
All Other	2,503,930	2,503,930	2,200,000	2,200,000
Total	2,503,930	2,503,930	2,200,000	2,200,000

URBAN-RURAL INITIATIVE PROGRAM 0337

What the Budget purchases:

Provides a financial and administrative partnership with municipalities targeted to the capital needs of rural roads and highways and reflective of urban maintenance responsibilities on state and state-aid roads.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - HIGHWAY FUND				
All Other	18,059,511	18,448,355	18,448,355	18,448,355
Total	18,059,511	18,448,355	18,448,355	18,448,355

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000,000	5,000,000		
Total	5,000,000	5,000,000	0	0

			2011-12	2012-13
Initiative:	Adjusts funding for the Urban-Rural Initiative Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, chapter 19, section 1803-B.			

HIGHWAY FUND

All Other		5,712,785	7,973,560
Total		5,712,785	7,973,560

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - HIGHWAY FUND				
All Other	18,059,511	18,448,355	24,161,140	26,421,915
Total	18,059,511	18,448,355	24,161,140	26,421,915

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000,000	5,000,000		
Total	5,000,000	5,000,000	0	0

VAN-POOL SERVICES 0451

What the Budget purchases:

Provides operation of the State's Van-Pool program as an alternative mode of transportation covering commuter routes to and from various locations throughout the State of Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	137,537	137,537	137,537	137,537
Capital Expenditures	10,000	10,000		
Total	147,537	147,537	137,537	137,537

2011-12 2012-13

Initiative: Provides additional funding due to the increased ridership of the Van-Pool Services program.

OTHER SPECIAL REVENUE FUNDS

All Other		152,463	152,463
Total		152,463	152,463

2011-12 2012-13

Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Fund accounts that was not included in the baseline budget.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		10,000	10,000
Total		10,000	10,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	137,537	137,537	290,000	290,000
Capital Expenditures	10,000	10,000	10,000	10,000
Total	147,537	147,537	300,000	300,000

PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

Administrative and Financial Services, Department of

	2011-12	2012-13
REVENUE SERVICES - BUREAU OF 0002		
GENERAL FUND - Informational		
Personal Services	2,676	2,853
All Other	(2,676)	(2,853)
Total	0	0
HIGHWAY FUND		
Personal Services	2,675	2,855
All Other	(2,675)	(2,855)
Total	0	0

Public Safety, Department of

	2011-12	2012-13
STATE POLICE 0291		
GENERAL FUND - Informational		
Personal Services	14,465	17,135
All Other	(14,465)	(17,135)
Total	0	0
HIGHWAY FUND		
Personal Services	13,910	16,474
All Other	(13,910)	(16,474)
Total	0	0
OTHER SPECIAL REVENUE FUNDS - Informational		
Personal Services	4,092	4,152
All Other	(4,092)	(4,152)
Total	0	0

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		
HIGHWAY FUND		
Personal Services	8,182	8,301
All Other	(8,182)	(8,301)
Total	0	0

Secretary of State, Department of

	2011-12	2012-13
ADMINISTRATION - MOTOR VEHICLES 0077		
HIGHWAY FUND		
Personal Services	7,880	8,028
All Other	(7,880)	(8,028)
Total	0	0

2011-12

2012-13

ADMINISTRATION 0339**HIGHWAY FUND**

Personal Services

7,213

8,517

All Other

(7,213)

(8,517)

Total

0

0

HIGHWAY & BRIDGE CAPITAL 0406**HIGHWAY FUND**

Personal Services

29,279

29,962

All Other

(29,279)

(29,962)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

40,260

41,202

All Other

(40,260)

(41,202)

Total

0

0

OTHER SPECIAL REVENUE FUNDS

Personal Services

3,660

3,748

All Other

(3,660)

(3,748)

Total

0

0

PART C

Sec. R-1. 36 MRSA §3321, sub-§5 is enacted to read:

5. Repeal. This section is repealed January 1, 2012.

SUMMARY PART C

This Part repeals the annual indexing of the excise tax imposed on internal combustion engine fuel and distillates effective January 1, 2012.

PART D

Sec. D-1. Merit increases and longevity payments. Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or section 1285 or any other provision of law, any merit increase or longevity payment, regardless of funding source, scheduled to be awarded or paid between July 1, 2011 and June 30, 2013 to any person employed by the departments and agencies within the executive branch, including the constitutional officers and the Department of Audit, may not be awarded, authorized or implemented. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

Sec. D-2. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 3 of this Part that applies against each Highway Fund account for all departments and agencies from savings associated with eliminating merit pay increases and longevity payments and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal year 2011-12 and fiscal year 2012-13. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2012.

SUMMARY PART D

This Part denies the awarding of merit pay and longevity pay to employees in the various departments and agencies within the executive branch, including the constitutional officers and the Department of Audit, during the 2012-2013 biennium. This Part also requires the State Budget Officer to calculate the amount of savings in Part A that applies against each Highway Fund account for all departments and agencies from savings associated with eliminating merit pay and shall transfer the amounts by financial order upon the approval of the Governor.

PART E

Sec. E-1. Attrition savings. The attrition rate for the 2012-2013 biennium is increased from 1.6% to 5.0%.

SUMMARY PART E

This Part recognizes an increase in the attrition rate from 1.6% to 5.0 % for the 2012-2013 biennium. The 5.0% rate is currently built into the baseline budget for personnel services.

PART F

Sec. F-1. Transfer of funds; Highway Fund; TransCap. Notwithstanding any other provision of law, the State Controller shall transfer \$5,300,052 in fiscal year 2011-12 and \$5,419,451 in fiscal year 2012-13 from the Highway Fund unallocated surplus to the TransCap Trust Fund in accordance with Public Law 2007, chapter 682, section 3.

SUMMARY PART F

This part transfers funds from the Highway Fund unallocated surplus to the TransCap Trust Fund in an amount equal to the savings from changing the General Fund/Highway Fund matching ratio.

PART G

Sec. H-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, at the close of the fiscal years 2011-12 and 2012-13 the State Controller shall transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute and the fiscal year 2011-12 unallocated balance dedicated to the fiscal year 2012-13 budgets to the Department of Transportation Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs for capital needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

SUMMARY PART G

This Part authorizes the State Controller to transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after all commitments, to the Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs within the Department of Transportation, for capital needs.

PART H

Sec. I-1. Transfer authorized. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, for the fiscal years ending June 30, 2012 and June 30, 2013 the Commissioner of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs for capital or all other needs. The financial order must identify the specific savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs. The Commissioner of Transportation shall provide a report by September 15, 2012 and September 15, 2013 to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.

SUMMARY PART H

This Part allows the transfer of Personal Services savings in the Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs within the Department of Transportation for capital or all other needs.

PART I

Sec. J-1. 29-A MRSA §203, as enacted by PL 1993, c. 693, Pt. A, §2 and affected by Pt. B, §5 is repealed.

SUMMARY PART I

This part repeals the requirement that a percentage of motor vehicle registration fees for certain island towns must be spent on the roads in those towns. A separate initiative in Part A of the bill redirects the amounts to support the Island Ferry Service.

PART J

Sec. K-1. Transfers of non-bond funds; capital project expenditures; 5-year useful life. Notwithstanding the Maine Revised Statutes, Title 23, section 1604, subsection 4, and any other provision of law, transfers of non-bond funds from the TransCap Trust Fund may be used for capital projects having an estimated useful life of 5 years.

SUMMARY PART J

This language would modify the types of projects that the cash coming back to the State can be used for from a 10-year useful life to a 5-year useful life. This would allow the funds to be used for light capital paving in an attempt to meet the goal of 600 miles per year.

PART K

Sec. L-1. Rename Fuel Use Decal Program. Notwithstanding any other provision of law, the “Fuel Use Decal Program” within the Department of the Secretary of State is renamed the “International Fuel Tax Agreement” program.

SUMMARY PART K

This Part renames the “Fuel Use Decal Program” within the Department of the Secretary of State the “International Fuel Tax Agreement” program to more accurately reflect the intent of this program.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved.

FISCAL NOTE**ALLOCATIONS**

		2011-12	2012-13	BIENNIUM
HIGHWAY FUND				
Part A, Section 1		310,524,524	331,777,431	642,301,955
	Total	310,524,524	331,777,431	642,301,955
FEDERAL EXPENDITURES FUND				
Part A, Section 1		183,844,751	188,486,120	372,330,871
	Total	183,844,751	188,486,120	372,330,871
OTHER SPECIAL REVENUE FUNDS				
Part A, Section 1		65,568,954	118,159,462	183,728,416
	Total	65,568,954	118,159,462	183,728,416
TRANSPORTATION FACILITIES FUND				
Part A, Section 1		2,200,000	2,200,000	4,400,000
	Total	2,200,000	2,200,000	4,400,000
FLEET SERVICES FUND - DOT				
Part A, Section 1		25,907,805	26,473,709	52,381,514
	Total	25,907,805	26,473,709	52,381,514
STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Part A, Section 1		5,619,179	5,630,092	11,249,271
	Total	5,619,179	5,630,092	11,249,271
ISLAND FERRY SERVICES FUND				
Part A, Section 1		9,398,856	9,603,398	19,002,254
	Total	9,398,856	9,603,398	19,002,254
MARINE PORTS FUND				
Part A, Section 1		25,000	25,000	50,000
	Total	25,000	25,000	50,000

UNDEDICATED REVENUE

		2011-12	2012-13	BIENNIUM
Part A Baseline, Section 1		315,026,156	320,369,844	635,396,000
Part C, Section 1				
Administrative and Financial Services, Department of			(3,064,508)	(3,064,508)
	Total	315,026,156	317,305,336	632,331,492

ADJUSTMENTS TO BALANCE**Highway Fund Unallocated Surplus**

		2011-12	2012-13	BIENNIUM
Part F, Section 1				
Municipal Bond Bank, Maine		(5,300,052)	(5,419,451)	(10,719,503)
	Total	(5,300,052)	(5,419,451)	(10,719,503)