

Administrative and Financial Services, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1421.000	1415.000	1385.500	1385.500
Positions - FTE COUNT			0.692	0.692
Personal Services	100,738,607	100,802,816	84,224,662	75,352,765
All Other	248,405,787	251,053,770	251,819,521	242,436,055
Capital Expenditures			7,500,000	2,500,000
Unallocated			(10,000,000)	(20,000,000)
Total	349,144,394	351,856,586	333,544,183	300,288,820
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	491.500	489.500	495.500	495.500
Positions - FTE COUNT			0.346	0.346
Personal Services	31,382,809	31,139,731	18,020,053	9,127,914
All Other	90,110,822	92,510,295	92,148,822	81,776,521
Capital Expenditures			2,500,000	2,500,000
Unallocated			(10,000,000)	(20,000,000)
Total	121,493,631	123,650,026	102,668,875	73,404,435
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	23.000	19.000	19.000	19.000
Personal Services	1,505,675	1,198,113	(3,337,563)	(6,097,976)
All Other	2,258,890	1,515,283	1,458,246	1,458,246
Total	3,764,565	2,713,396	(1,879,317)	(4,639,730)
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	510,687	510,687	510,687	510,687
Total	510,687	510,687	510,687	510,687
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	26,536,062	27,242,162	28,647,582	29,305,582
Capital Expenditures			5,000,000	
Total	26,536,062	27,242,162	33,647,582	29,305,582
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	298.000	298.000	267.000	267.000
Positions - FTE COUNT			0.346	0.346
Personal Services	19,057,299	19,305,403	18,173,964	18,968,140
All Other	2,016,562	1,931,970	1,599,402	1,599,402
Total	21,073,861	21,237,373	19,773,366	20,567,542
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	39.000	39.000	39.500	39.500
Personal Services	2,038,751	2,074,548	2,258,283	2,361,498
All Other	1,585,154	1,550,048	1,542,220	1,542,220
Total	3,623,905	3,624,596	3,800,503	3,903,718
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	492.500	492.500	487.500	487.500
Personal Services	41,419,915	41,694,574	43,585,734	45,265,934
All Other	15,757,537	16,220,021	16,178,081	16,178,081
Total	57,177,452	57,914,595	59,763,815	61,444,015
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	370,884	372,676	400,387	412,094
All Other	3,537,096	3,535,827	3,534,326	3,534,326
Total	3,907,980	3,908,503	3,934,713	3,946,420
Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Personal Services	1,142,763	1,150,380	1,160,758	1,196,497
All Other	18,144,924	18,111,036	18,155,846	18,155,846
Total	19,287,687	19,261,416	19,316,604	19,352,343

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	960,255	970,857	999,702	1,036,462
All Other	8,448,087	8,443,434	8,587,982	8,921,645
Total	9,408,342	9,414,291	9,587,684	9,958,107

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	247,539	249,386	271,477	283,200
All Other	25,596,472	25,596,472	25,593,167	25,590,339
Total	25,844,011	25,845,858	25,864,644	25,873,539

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	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	863,448	886,052	876,380	916,422
All Other	934,716	918,110	895,354	895,354
Total	1,798,164	1,804,162	1,771,734	1,811,776

Department Summary - STATE ADMINISTERED FUND

All Other	2,043,069	2,043,069	2,042,515	2,042,515
Total	2,043,069	2,043,069	2,042,515	2,042,515

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	1,694,263	1,706,067	1,754,288	1,818,249
All Other	2,319,971	2,319,618	2,319,536	2,319,536
Total	4,014,234	4,025,685	4,073,824	4,137,785

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	55,006	55,029	61,199	64,331
All Other	53,783	53,783	53,800	53,800
Total	108,789	108,812	114,999	118,131

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	18,799	19,345	18,892	20,011
All Other	780,638	772,957	772,957	772,957
Total	799,437	792,302	791,849	792,968

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	863,448	886,052	876,380	916,422
All Other	934,716	918,110	895,354	895,354
Total	1,798,164	1,804,162	1,771,734	1,811,776

Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	55,006	55,029	61,199	64,331
All Other	53,783	53,783	53,800	53,800
Total	108,789	108,812	114,999	118,131

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	18,799	19,345	18,892	20,011
All Other	780,638	772,957	772,957	772,957
Total	799,437	792,302	791,849	792,968

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	863,448	886,052	876,380	916,422
All Other	934,716	918,110	895,354	895,354
Total	1,798,164	1,804,162	1,771,734	1,811,776

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	55,006	55,029	61,199	64,331
All Other	53,783	53,783	53,800	53,800
Total	108,789	108,812	114,999	118,131

ADMINISTRATION - HUMAN RESOURCES 0038

What the Budget purchases:

The Bureau of Human Resources administers 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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	18,500	18,500
Personal Services	1,550,178	1,549,136	1,665,943	1,724,065
All Other	358,402	298,111	300,392	300,392
Total	1,908,580	1,847,247	1,966,335	2,024,457

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	255,880	255,880	256,285	256,285
Total	255,880	255,880	256,285	256,285

2013-14 2014-15

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

GENERAL FUND

All Other			125,000	125,000
Total			125,000	125,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	18,500	18,500
Personal Services	1,550,178	1,549,136	1,665,943	1,724,065
All Other	358,402	298,111	425,392	425,392
Total	1,908,580	1,847,247	2,091,335	2,149,457

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	255,880	255,880	256,285	256,285
Total	255,880	255,880	256,285	256,285

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

What the Budget purchases:

The Bureau of Alcoholic Beverages regulates the beverage alcohol industry in Maine by ensuring responsible business practices and creating a favorable economic climate while prohibiting sales to minors. Maine is one of 19 jurisdictions which regulates beverage alcohol within its borders. By controlling this product, the State is the only entity that may bring liquor into the state. The listing and pricing of all spirits are conducted by the Bureau with the assistance of the Liquor and Lottery Commission.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

11,000	11,000
718,557	741,682
114,066	114,066
Total	832,623
	855,748

OTHER SPECIAL REVENUE FUNDS

All Other

19,190	19,190
Total	19,190
	19,190

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

11,000	11,000
718,557	741,682
114,066	114,066
Total	832,623
	855,748

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

19,190	19,190
Total	19,190

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

The Bureau of the Budget provides 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,123,267	1,111,722	1,194,934	1,236,067
All Other	71,347	69,097	62,683	62,683
Total	1,194,614	1,180,819	1,257,617	1,298,750

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	78,974	78,228	102,412	105,084
All Other	8,876	8,775	8,893	8,893
Total	87,850	87,003	111,305	113,977

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,123,267	1,111,722	1,194,934	1,236,067
All Other	71,347	69,097	62,683	62,683
Total	1,194,614	1,180,819	1,257,617	1,298,750

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	78,974	78,228	102,412	105,084
All Other	8,876	8,775	8,893	8,893
Total	87,850	87,003	111,305	113,977

BUILDINGS & GROUNDS OPERATIONS 0080

What the Budget purchases:

The Buildings and Grounds Operations Division of the Bureau of General Services provides 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	99,000	100,000	100,000	100,000
Personal Services	4,948,831	4,902,574	5,473,867	5,702,634
All Other	7,594,678	6,872,193	6,884,865	6,884,865
Total	12,543,509	11,774,767	12,358,732	12,587,499

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	645,955	643,208	683,789	714,302
All Other	1,384,306	1,383,525	1,383,729	1,383,729
Total	2,030,261	2,026,733	2,067,518	2,098,031

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	247,539	249,386	266,314	275,209
All Other	25,596,472	25,596,472	25,598,330	25,598,330
Total	25,844,011	25,845,858	25,864,644	25,873,539

2013-14 2014-15

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

REAL PROPERTY LEASE INTERNAL SERVICE FUND

Personal Services		5,163	7,991
All Other		(5,163)	(7,991)
Total		0	0

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	99,000	100,000	100,000	100,000
Personal Services	4,948,831	4,902,574	5,473,867	5,702,634
All Other	7,594,678	6,872,193	6,884,865	6,884,865
Total	12,543,509	11,774,767	12,358,732	12,587,499

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	645,955	643,208	683,789	714,302
All Other	1,384,306	1,383,525	1,383,729	1,383,729
Total	2,030,261	2,026,733	2,067,518	2,098,031

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	247,539	249,386	271,477	283,200
All Other	25,596,472	25,596,472	25,593,167	25,590,339
Total	25,844,011	25,845,858	25,864,644	25,873,539

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

What the Budget purchases:

The Bureau of General Services - Capital Construction and Improvement Reserve Fund provides planning for capital improvements and repairs.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND - Informational				
All Other	676,500			
Total	676,500	0	0	0

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

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND - Informational				
All Other	676,500			
Total	676,500	0	0	0

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

BUREAU OF REVENUE SERVICES FUND 0885

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	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 provides 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 programs within the confines of legislative oversight.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	94,405	150,589	92,909	92,909
Total	94,405	150,589	92,909	92,909

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

		2013-14	2014-15
Initiative: Provides funding for the repair of state-owned facilities.			
GENERAL FUND			
Capital Expenditures		2,500,000	2,500,000
Total		2,500,000	2,500,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	94,405	150,589	92,909	92,909
Capital Expenditures			2,500,000	2,500,000
Total	94,405	150,589	2,592,909	2,592,909

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	960,255	970,857	999,702	1,036,462
All Other	8,448,087	8,443,434	8,443,661	8,443,661
Total	9,408,342	9,414,291	9,443,363	9,480,123

2013-14 2014-15

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

CENTRAL MOTOR POOL

All Other			144,321	477,984
	Total		144,321	477,984

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	960,255	970,857	999,702	1,036,462
All Other	8,448,087	8,443,434	8,587,982	8,921,645
Total	9,408,342	9,414,291	9,587,684	9,958,107

CENTRAL SERVICES - PURCHASES 0004

What the Budget purchases:

Central Services provides 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	39,000	39,000	38,500	38,500
Personal Services	2,038,751	2,074,548	2,203,582	2,305,361
All Other	1,585,154	1,550,048	1,542,220	1,542,220
Total	3,623,905	3,624,596	3,745,802	3,847,581

2013-14 2014-15

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

POSTAL, PRINTING & SUPPLY FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			54,701	56,137
		Total	54,701	56,137

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	39,000	39,000	39,500	39,500
Personal Services	2,038,751	2,074,548	2,258,283	2,361,498
All Other	1,585,154	1,550,048	1,542,220	1,542,220
Total	3,623,905	3,624,596	3,800,503	3,903,718

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,371,400	1,440,000	1,440,000	1,440,000
Total	1,371,400	1,440,000	1,440,000	1,440,000

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,371,400	1,440,000	1,440,000	1,440,000
Total	1,371,400	1,440,000	1,440,000	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	18,289,335	17,665,956	17,665,956	17,665,956
Total	18,289,335	17,665,956	17,665,956	17,665,956

2013-14 2014-15

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

GENERAL FUND

All Other			(700,000)	(1,300,000)
		Total	(700,000)	(1,300,000)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	18,289,335	17,665,956	16,965,956	16,365,956
Total	18,289,335	17,665,956	16,965,956	16,365,956

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 their homestead.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	22,000	22,000	22,000	22,000
Total	22,000	22,000	22,000	22,000

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	22,000	22,000	22,000	22,000
Total	22,000	22,000	22,000	22,000

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

What the Budget purchases:

This program serves as a placeholder to record funding adjustments for Executive Branch departments and independent agencies that are subsequently reallocated to the appropriate programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

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

GENERAL FUND
Personal Services

	(2,500,000)	(4,600,000)
Total	(2,500,000)	(4,600,000)

HIGHWAY FUND - Informational
Personal Services

	(300,000)	(500,000)
Total	(300,000)	(500,000)

2013-14 2014-15

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

GENERAL FUND
Personal Services

	(1,750,000)	(1,930,000)
Total	(1,750,000)	(1,930,000)

HIGHWAY FUND - Informational
Personal Services

	(250,000)	(260,050)
Total	(250,000)	(260,050)

2013-14 2014-15

Initiative: Reduces funding to reflect savings from eliminating positions.

GENERAL FUND
Personal Services

	(1,250,000)	(2,500,000)
Total	(1,250,000)	(2,500,000)

2013-14 2014-15

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

GENERAL FUND
Personal Services

	(7,140,000)	(9,660,000)
Total	(7,140,000)	(9,660,000)

HIGHWAY FUND - Informational
Personal Services

	(2,500,000)	(3,300,000)
Total	(2,500,000)	(3,300,000)

	2013-14	2014-15
Initiative: Reduces funding by limiting the State's contribution for state employee health insurance to fiscal year 2010-11 levels.		
GENERAL FUND		
Personal Services	(3,800,000)	(8,000,000)
	Total	
	(3,800,000)	(8,000,000)
HIGHWAY FUND - Informational		
Personal Services	(1,600,000)	(3,400,000)
	Total	
	(1,600,000)	(3,400,000)

	2013-14	2014-15
Initiative: Reduces funding to reflect savings to be identified by the Office of Policy and Management as a result of the review of governmental structure and operations.		
GENERAL FUND		
Unallocated	(10,000,000)	(20,000,000)
	Total	
	(10,000,000)	(20,000,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Personal Services			(16,440,000)	(26,690,000)
Unallocated			(10,000,000)	(20,000,000)
	Total			
	0	0	(26,440,000)	(46,690,000)

Revised Program Summary - HIGHWAY FUND - Informational				
Personal Services			(4,650,000)	(7,460,050)
	Total			
	0	0	(4,650,000)	(7,460,050)

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 provide consolidated administrative, financial and personnel management services to most Executive Branch departments and agencies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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 FUND				
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	298,000	298,000	296,000	296,000
Positions - FTE COUNT			0.346	0.346
Personal Services	19,057,299	19,305,403	20,258,112	21,131,235
All Other	2,016,562	1,931,970	1,776,421	1,776,421
Total	21,073,861	21,237,373	22,034,533	22,907,656

2013-14 2014-15

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

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(81,528)	(86,807)
Total		(81,528)	(86,807)

2013-14 2014-15

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

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(54,701)	(56,137)
Total		(54,701)	(56,137)

2013-14 2014-15

Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Department of Administrative and Financial Services to reflect the work the individuals are performing in the most appropriate organizational structure.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT		5,000	5,000
Personal Services		338,457	356,486
Total		338,457	356,486

	2013-14	2014-15
Initiative: Transfers one Public Service Manager II position, one Public Service Manager I position and one Senior Staff Accountant position to the Department of Health and Human Services for the Medicaid Finance Team.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(265,360)	(277,419)
Total	(265,360)	(277,419)

	2013-14	2014-15
Initiative: Transfers 29 positions from the Department of Administrative and Financial Services in the Financial and Personnel Services - Division of program to the Department of Transportation in the Administration program. Position detail on file in the Bureau of the Budget.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT	-29,000	-29,000
Personal Services	(2,021,016)	(2,099,218)
All Other	(177,019)	(177,019)
Total	(2,198,035)	(2,276,237)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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	298,000	298,000	267,000	267,000
Positions - FTE COUNT			0.346	0.346
Personal Services	19,057,299	19,305,403	18,173,964	18,968,140
All Other	2,016,562	1,931,970	1,599,402	1,599,402
Total	21,073,861	21,237,373	19,773,366	20,567,542

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

What the Budget purchases:

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	23,600,000	23,961,875	23,961,875	23,961,875
Total	23,600,000	23,961,875	23,961,875	23,961,875

2013-14 2014-15

Initiative: Reduces funding for municipal reimbursement of 50% of the cost of lost property tax revenue associated with the Homestead Exemption Program.

GENERAL FUND

All Other				(9,140,000)
		Total	0	(9,140,000)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	23,600,000	23,961,875	23,961,875	14,821,875
Total	23,600,000	23,961,875	23,961,875	14,821,875

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 enterprise-wide 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	11,108,703	11,135,620	11,617,106	11,622,106
Total	11,108,703	11,135,620	11,617,106	11,622,106

Program Summary - OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT	492,500	492,500	491,500	491,500
Personal Services	41,419,915	41,694,574	43,928,096	45,621,143
All Other	15,757,537	16,220,021	16,187,451	16,187,451
Total	57,177,452	57,914,595	60,115,547	61,808,594

2013-14 2014-15

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

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT			-4,000	-4,000
Personal Services			(342,362)	(355,209)
All Other			(9,370)	(9,370)
Total			(351,732)	(364,579)

2013-14 2014-15

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

GENERAL FUND

All Other			2,000,000	1,495,000
Total			2,000,000	1,495,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other	11,108,703	11,135,620	13,617,106	13,117,106
Total	11,108,703	11,135,620	13,617,106	13,117,106

Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT	492,500	492,500	487,500	487,500
Personal Services	41,419,915	41,694,574	43,585,734	45,265,934
All Other	15,757,537	16,220,021	16,178,081	16,178,081
Total	57,177,452	57,914,595	59,763,815	61,444,015

LEASED SPACE RESERVE FUND PROGRAM Z145

What the Budget purchases:

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS
Capital Expenditures

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Capital Expenditures			5,000,000	
Total	0	500	5,000,500	500

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	1,694,263	1,706,067	1,754,288	1,818,249
All Other	2,319,971	2,319,618	2,319,536	2,319,536
Total	4,014,234	4,025,685	4,073,824	4,137,785

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	1,694,263	1,706,067	1,754,288	1,818,249
All Other	2,319,971	2,319,618	2,319,536	2,319,536
Total	4,014,234	4,025,685	4,073,824	4,137,785

MAINE BOARD OF TAX APPEALS - Z146

What the Budget purchases:

The Maine Board of Tax Appeals is an independent board within the Department of Administrative and Financial Services (DAFS); and is not subject to the supervision or control of the bureau. The Board provides taxpayers a fair system of resolving controversies with the bureau and ensures due process.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		4,000	4,000	4,000
Personal Services		353,871	342,743	355,622
All Other		67,244	67,313	67,313
Total	0	421,115	410,056	422,935

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		45,000	45,000	45,000
Total	0	45,000	45,000	45,000

		2013-14	2014-15
Initiative: NONE			

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		4,000	4,000	4,000
Personal Services		353,871	342,743	355,622
All Other		67,244	67,313	67,313
Total	0	421,115	410,056	422,935

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		45,000	45,000	45,000
Total	0	45,000	45,000	45,000

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065
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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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	10,000	9,902	9,902	9,902
Total	10,000	9,902	9,902	9,902

	2013-14	2014-15
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Initiative: Provides funding for increased payments to municipalities.

GENERAL FUND

All Other

	726	2,320
Total	726	2,320

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	10,000	9,902	10,628	12,222
Total	10,000	9,902	10,628	12,222

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

What the Budget purchases:

The Department of Administrative and Financial Services was 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	406,379	395,487	414,346	423,244
All Other	19,397	18,748	24,088	24,088
Total	425,776	414,235	438,434	447,332

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

			2013-14	2014-15
Initiative:	Reorganizes one Revenue Agent position in the Revenue Services - Bureau of program to a Deputy Commissioner of Administrative and Financial Services position in the Office of the Commissioner - Administrative and Financial Services program. Also eliminates one Revenue Agent position in the Revenue Services - Bureau of program and reorganizes and transfers one classified Public Service Manager II position from the Revenue Services - Bureau of program to an unclassified Public Service Manager II position in the Office of the Commissioner - Administrative and Financial Services program.			

GENERAL FUND

Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			251,721	261,836
All Other			20,000	20,000
Total			271,721	281,836

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	6,000	6,000
Personal Services	406,379	395,487	666,067	685,080
All Other	19,397	18,748	44,088	44,088
Total	425,776	414,235	710,155	729,168

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

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,027,522	1,019,261	1,108,645	1,137,996
All Other	126,112	123,409	127,977	127,977
Total	1,153,634	1,142,670	1,236,622	1,265,973

Program Summary - OTHER SPECIAL REVENUE FUNDS

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

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,027,522	1,019,261	1,108,645	1,137,996
All Other	126,112	123,409	127,977	127,977
Total	1,153,634	1,142,670	1,236,622	1,265,973

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

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

PURCHASES - DIVISION OF 0007

What the Budget purchases:

The Division of Purchases procures 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	469,730	496,799	535,750	555,712
All Other	198,530	193,492	199,935	199,935
Total	668,260	690,291	735,685	755,647

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

			2013-14	2014-15
Initiative: NONE				
	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	469,730	496,799	535,750	555,712
All Other	198,530	193,492	199,935	199,935
Total	668,260	690,291	735,685	755,647

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	311,000	304,000	301,500	301,500
Positions - FTE COUNT			0.346	0.346
Personal Services	19,794,848	19,269,897	20,763,794	21,611,047
All Other	13,910,458	13,326,077	14,493,532	15,993,532
Total	33,705,306	32,595,974	35,257,326	37,604,579

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	5,000	1,000	1,000	1,000
Personal Services	724,799	421,139	466,167	480,773
All Other	165,927	99,988	101,110	101,110
Total	890,726	521,127	567,277	581,883

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	9,219,673	9,219,673	9,222,437	9,222,437
Total	9,219,673	9,219,673	9,222,437	9,222,437

	2013-14	2014-15
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Initiative: Reorganizes one Revenue Agent position in the Revenue Services - Bureau of program to a Deputy Commissioner of Administrative and Financial Services position in the Office of the Commissioner - Administrative and Financial Services program. Also eliminates one Revenue Agent position in the Revenue Services - Bureau of program and reorganizes and transfers one classified Public Service Manager II position from the Revenue Services - Bureau of program to an unclassified Public Service Manager II position in the Office of the Commissioner - Administrative and Financial Services program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(251,721)	(261,836)
All Other		(20,000)	(20,000)
Total		(271,721)	(281,836)

	2013-14	2014-15
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Initiative: Reduces funding to more accurately reflect information technology needs.

HIGHWAY FUND - Informational

All Other		(48,994)	(48,994)
Total		(48,994)	(48,994)

OTHER SPECIAL REVENUE FUNDS

All Other		(229,156)	(229,156)
Total		(229,156)	(229,156)

		2013-14	2014-15
Initiative:	Reduces funding to more accurately reflect anticipated tax revenue collection amounts.		
OTHER SPECIAL REVENUE FUNDS			
All Other		(174,933)	(174,933)
	Total	(174,933)	(174,933)

		2013-14	2014-15
Initiative:	Reduces funding no longer required for technology.		
GENERAL FUND			
All Other		(1,500,000)	(3,000,000)
	Total	(1,500,000)	(3,000,000)

		2013-14	2014-15
Initiative:	Provides funding for reimbursement to municipalities for administrative costs associated with updating property tax records of homeowners who participate in the Homestead Exemption Program.		
GENERAL FUND			
All Other			170,000
	Total	0	170,000

		2013-14	2014-15
Initiative:	Provides funding for reimbursement to municipalities of administrative costs associated with processing of additional Business Equipment Tax Exemption applications.		
GENERAL FUND			
All Other			750
	Total	0	750

		2013-14	2014-15
Initiative:	Reduces funding resulting from changes to the Circuitbreaker program.		
GENERAL FUND			
All Other			(108,875)
	Total	0	(108,875)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	311.000	304.000	298.500	298.500
Positions - FTE COUNT			0.346	0.346
Personal Services	19,794,848	19,269,897	20,512,073	21,349,211
All Other	13,910,458	13,326,077	12,973,532	13,035,407
Total	33,705,306	32,595,974	33,485,605	34,384,618

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	5.000	1.000	1.000	1.000
Personal Services	724,799	421,139	466,167	480,773
All Other	165,927	99,988	52,116	52,116
Total	890,726	521,127	518,283	532,889

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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	9,219,673	9,219,673	8,818,348	8,818,348
Total	9,219,673	9,219,673	8,818,348	8,818,348

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	370,884	372,676	400,387	412,094
All Other	3,537,096	3,535,827	3,534,326	3,534,326
Total	3,907,980	3,908,503	3,934,713	3,946,420

Program Summary - STATE ADMINISTERED FUND				
All Other	2,043,069	2,043,069	2,042,515	2,042,515
Total	2,043,069	2,043,069	2,042,515	2,042,515

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	370,884	372,676	400,387	412,094
All Other	3,537,096	3,535,827	3,534,326	3,534,326
Total	3,907,980	3,908,503	3,934,713	3,946,420

Revised Program Summary - STATE ADMINISTERED FUND				
All Other	2,043,069	2,043,069	2,042,515	2,042,515
Total	2,043,069	2,043,069	2,042,515	2,042,515

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	19,500	19,308	19,308	19,308
Total	19,500	19,308	19,308	19,308

2013-14 2014-15

Initiative: Reduces funding to reflect fewer anticipated payments.

GENERAL FUND

All Other

	(4,767)	(4,039)
Total	(4,767)	(4,039)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	19,500	19,308	14,541	15,269
Total	19,500	19,308	14,541	15,269

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other		316,851	316,851	316,851
Total	0	316,851	316,851	316,851

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

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other			162,500	162,500
Total			162,500	162,500

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other		316,851	316,851	316,851
Total	0	316,851	316,851	316,851

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000	172,500	172,500
Total	10,000	10,000	172,500	172,500

STATE CONTROLLER - OFFICE OF THE 0056

What the Budget purchases:

The Office of the State Controller is responsible for statewide financial accounting policies 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	2,043,255	2,021,639	2,222,582	2,309,834
All Other	183,661	178,464	149,581	149,581
Total	2,226,916	2,200,103	2,372,163	2,459,415

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

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	2,043,255	2,021,639	2,222,582	2,309,834
All Other	183,661	178,464	149,581	149,581
Total	2,226,916	2,200,103	2,372,163	2,459,415

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 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	3,978,656	8,299,151	8,299,151	8,299,151
Total	3,978,656	8,299,151	8,299,151	8,299,151

2013-14 2014-15

Initiative: Reduces funding for debt service payments.

GENERAL FUND

All Other			(1,600,000)	(1,600,000)
Total			(1,600,000)	(1,600,000)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	3,978,656	8,299,151	6,699,151	6,699,151
Total	3,978,656	8,299,151	6,699,151	6,699,151

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	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 restrains 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	8,650,000	7,870,783	7,870,783	7,870,783
Total	8,650,000	7,870,783	7,870,783	7,870,783

		<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Initiative: Reduces funding for grants.			
GENERAL FUND			
All Other		(366,140)	(619,776)
	Total	(366,140)	(619,776)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	8,650,000	7,870,783	7,504,643	7,251,007
Total	8,650,000	7,870,783	7,504,643	7,251,007

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573
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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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	14,093,350	14,685,350	14,685,350	14,685,350
Total	14,093,350	14,685,350	14,685,350	14,685,350

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other		1,114,650	1,882,650
Total		1,114,650	1,882,650

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other		510,000	400,000
Total		510,000	400,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,093,350	14,685,350	16,310,000	16,968,000
Total	14,093,350	14,685,350	16,310,000	16,968,000

VETERANS TAX REIMBURSEMENT 0407

What the Budget purchases:

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	1,075,000	1,113,930	1,113,930	1,113,930
Total	1,075,000	1,113,930	1,113,930	1,113,930

2013-14 2014-15

Initiative: Adjusts funding based on projected needs.

GENERAL FUND

All Other

(10,485) 44,687

Total (10,485) 44,687

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	1,075,000	1,113,930	1,103,445	1,158,617
Total	1,075,000	1,113,930	1,103,445	1,158,617

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

What the Budget purchases:

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	30,000	34,656	34,656	34,656
Total	30,000	34,656	34,656	34,656

2013-14 2014-15

Initiative: Reduces funding due to projected fewer payments.

GENERAL FUND

All Other

(6,936) (5,550)

Total (6,936) (5,550)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	30,000	34,656	27,720	29,106
Total	30,000	34,656	27,720	29,106

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	12,000	11,882	11,882	11,882
Total	12,000	11,882	11,882	11,882

2013-14 2014-15

Initiative: Adjusts funding based on projected needs.

GENERAL FUND

All Other			(274)	306
Total			(274)	306

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	12,000	11,882	11,608	12,188
Total	12,000	11,882	11,608	12,188

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,142,763	1,150,380	1,160,758	1,196,497
All Other	18,144,924	18,111,036	18,155,846	18,155,846
Total	19,287,687	19,261,416	19,316,604	19,352,343

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,142,763	1,150,380	1,160,758	1,196,497
All Other	18,144,924	18,111,036	18,155,846	18,155,846
Total	19,287,687	19,261,416	19,316,604	19,352,343

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	120.500	120.500	415.000	415.000
Positions - FTE COUNT	23.421	23.128	131.646	131.646
Personal Services	9,386,257	9,427,895	37,832,586	39,298,546
All Other	38,177,963	38,830,725	68,220,723	66,683,212
Capital Expenditures			2,058,000	2,152,000
Total	47,564,220	48,258,620	108,111,309	108,133,758
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49.500	48.500	249.500	249.500
Positions - FTE COUNT	0.481		83.983	83.983
Personal Services	3,490,920	3,394,846	22,613,401	23,469,453
All Other	2,408,381	2,358,771	7,174,875	7,175,022
Total	5,899,301	5,753,617	29,788,276	30,644,475
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	26.500	26.500	43.500	43.500
Positions - FTE COUNT	15.530	15.530	25.053	25.053
Personal Services	2,341,582	2,386,712	4,744,126	4,942,820
All Other	3,770,251	3,742,929	10,029,484	9,954,326
Capital Expenditures			650,000	650,000
Total	6,111,833	6,129,641	15,423,610	15,547,146
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	44.500	45.500	122.000	122.000
Positions - FTE COUNT	7.410	7.598	22.610	22.610
Personal Services	3,553,755	3,646,337	10,475,059	10,886,273
All Other	31,999,331	32,729,025	51,016,364	49,553,864
Capital Expenditures			1,408,000	1,502,000
Total	35,553,086	36,375,362	62,899,423	61,942,137

ADMINISTRATION - FORESTRY Z223

What the Budget purchases:

The Division of Forestry, Administration is the office of the State Forester. The State Forester directs and conducts all necessary administrative and operational 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 Director is responsible for the operations of three units: Forest Protection, Forest Health and Monitoring, and Forest Policy and Management. The State Forester also administers federal funds provided to the State for forest protection and enhancement.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

	2013-14	2014-15
Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2,000	2,000
	150,604	154,767
Total	150,604	154,767

FEDERAL EXPENDITURES FUND

Personal Services

	51,771	53,092
Total	51,771	53,092

	2013-14	2014-15
Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		

GENERAL FUND

All Other

	30,617	30,617
Total	30,617	30,617

FEDERAL EXPENDITURES FUND

All Other

	24,849	24,849
Total	24,849	24,849

OTHER SPECIAL REVENUE FUNDS

All Other

	261,376	261,376
Total	261,376	261,376

	2013-14	2014-15
Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Administration - Forestry program and 50% Federal Expenditures Fund, Administration - Forestry to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.		

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(51,567)	(52,889)
Total	(51,567)	(52,889)

FEDERAL EXPENDITURES FUND

Personal Services

	(51,564)	(52,885)
Total	(51,564)	(52,885)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			99,037	101,878
All Other			30,617	30,617
Total	0	0	129,654	132,495

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services			207	207
All Other			24,849	24,849
Total	0	0	25,056	25,056

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			261,376	261,376
Total	0	0	261,376	261,376

ANIMAL WELFARE FUND 0946

What the Budget purchases:

Develops and implements policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and to 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Positions - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	695,762	711,064	729,144	769,272
All Other	770,260	770,260	770,260	770,260
Total	1,466,022	1,481,324	1,499,404	1,539,532

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Positions - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	695,762	711,064	729,144	769,272
All Other	770,260	770,260	770,260	770,260
Total	1,466,022	1,481,324	1,499,404	1,539,532

BEVERAGE CONTAINER ENFORCEMENT FUND 0971
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What the Budget purchases:

Reduces 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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	154,829	160,393	170,575	181,252
All Other	108,520	108,520	108,520	108,520
Total	263,349	268,913	279,095	289,772

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	154,829	160,393	170,575	181,252
All Other	108,520	108,520	108,520	108,520
Total	263,349	268,913	279,095	289,772

BOATING FACILITIES FUND Z226

What the Budget purchases:

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

	2013-14	2014-15
Initiative: Continues 2 limited-period seasonal Navigational Aides Assistant positions through October 31, 2015. These positions were established in Public Law 2009, chapter 213 and continued through October 31, 2013 in Public Law 2011, chapter 380.		

OTHER SPECIAL REVENUE FUNDS

Personal Services

52,983 56,125

All Other

1,675 1,774

Total 54,658 57,899

	2013-14	2014-15
Initiative: Provides funding to acquire and develop public recreational boating facilities.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

495,000 495,000

Total 495,000 495,000

	2013-14	2014-15
Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

9,000 9,000

Positions - FTE COUNT

1,673 1,673

Personal Services

778,549 803,748

Total 778,549 803,748

	2013-14	2014-15
Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		

OTHER SPECIAL REVENUE FUNDS

All Other

794,419 794,419

Total 794,419 794,419

	2013-14	2014-15
Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.		

OTHER SPECIAL REVENUE FUNDS

All Other

(151,806) (192,569)

Total (151,806) (192,569)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			9,000	9,000
Positions - FTE COUNT			1,673	1,673
Personal Services			831,532	859,873
All Other			644,288	603,624
Capital Expenditures			495,000	495,000
Total	0	0	1,970,820	1,958,497

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) inspection during shipping to ensure the seed potatoes meet grade standards.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Positions - FTE COUNT	1,894	2,082	2,082	2,082
Personal Services	470,626	462,105	484,733	499,214
All Other	372,051	360,040	360,040	360,040
Total	842,677	822,145	844,773	859,254

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Positions - FTE COUNT	1,894	2,082	2,082	2,082
Personal Services	470,626	462,105	484,733	499,214
All Other	372,051	360,040	360,040	360,040
Total	842,677	822,145	844,773	859,254

COASTAL ISLAND REGISTRY Z241

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

			2013-14	2014-15
Initiative:	Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.			

OTHER SPECIAL REVENUE FUNDS

All Other			107	107
		Total	107	107

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			107	107
Total	0	0	107	107

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833

What the Budget purchases:

The division administers programs to encourage production of agricultural and food products. 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 buyer information 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	8,000	8,000	8,000
Personal Services	611,013	657,280	672,175	699,321
All Other	450,215	455,687	455,687	455,687
Total	1,061,228	1,112,967	1,127,862	1,155,008

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	86,297	58,345	59,352	63,199
All Other	1,457,301	1,457,301	1,457,301	1,457,301
Total	1,543,598	1,515,646	1,516,653	1,520,500

Program Summary - OTHER SPECIAL REVENUE FUND 3				
Positions - LEGISLATIVE COUNT	3,000	4,000	4,000	4,000
Personal Services	213,196	270,371	274,457	286,844
All Other	313,951	428,797	428,797	428,797
Total	527,147	699,168	703,254	715,641

		2013-14	2014-15
Initiative: Transfers one Public Service Coordinator I position and related All Other costs from the Division of Agricultural Resource Development program to the Geological Survey program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(101,009)	(103,530)
All Other		(296,950)	(296,950)
Total		(397,959)	(400,480)

		2013-14	2014-15
Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position and one Nutrient Management Coordinator position and related All Other costs from the Division of Agricultural Resource Development program to the Division of Animal Health and Industry program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(225,931)	(234,716)
All Other		(37,344)	(37,344)
Total		(263,275)	(272,060)

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

-1,000 -1,000

(90,491) (93,103)

(75,000) (75,000)

Total (165,491) (168,103)

Actual Current Budgeted Budgeted
2011-12 2012-13 2013-14 2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

7,000 8,000 4,000 4,000

611,013 657,280 345,235 361,075

450,215 455,687 121,393 121,393

Total 1,061,228 1,112,967 466,628 482,468

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

2,000 1,000 1,000 1,000

86,297 58,345 59,352 63,199

1,457,301 1,457,301 1,457,301 1,457,301

Total 1,543,598 1,515,646 1,516,653 1,520,500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

3,000 4,000 3,000 3,000

213,196 270,371 183,966 193,741

313,951 428,797 353,797 353,797

Total 527,147 699,168 537,763 547,538

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	74,085	75,767	81,850	83,553
All Other	892,201	892,823	652,823	652,823
Total	966,286	968,590	734,673	736,376
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	181,702	181,702	181,702	181,702
Total	181,702	181,702	181,702	181,702

DIVISION OF FOREST PROTECTION Z232

What the Budget purchases:

The Forest Protection unit serves as the Department's investigative and protective services agency, by providing services in wildfire control, natural resources law enforcement, incident management and disaster response. The Unit's forest rangers have the final on-site authority and responsibility for wildfires statewide and protect landowners through wildfire readiness, detection, prevention and suppression.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

		2013-14	2014-15
Initiative: Provides funding for capital improvements.			
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		80,000	80,000
	Total	80,000	80,000

		2013-14	2014-15
Initiative: Provides funding for ongoing maintenance of aircraft.			
FEDERAL EXPENDITURES FUND			
Capital Expenditures		350,000	350,000
	Total	350,000	350,000

		2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		80,000	97,000
	Total	80,000	97,000

		2013-14	2014-15
Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		86,000	86,000
Positions - FTE COUNT		4.711	4.711
Personal Services		7,226,751	7,477,474
	Total	7,226,751	7,477,474

		2013-14	2014-15
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Positions - FTE COUNT		3.634	3.634
Personal Services		300,605	312,916
	Total	300,605	312,916

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

	2013-14	2014-15
GENERAL FUND		
All Other	1,879,888	1,879,888
Total	1,879,888	1,879,888
FEDERAL EXPENDITURES FUND		
All Other	813,641	813,641
Total	813,641	813,641
OTHER SPECIAL REVENUE FUNDS		
All Other	226,154	226,154
Total	226,154	226,154

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			86.000	86.000
Positions - FTE COUNT			4.711	4.711
Personal Services			7,226,751	7,477,474
All Other			1,879,888	1,879,888
Total	0	0	9,106,639	9,357,362

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Positions - FTE COUNT			3.634	3.634
Personal Services			300,605	312,916
All Other			813,641	813,641
Capital Expenditures			350,000	350,000
Total	0	0	1,464,246	1,476,557

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			226,154	226,154
Capital Expenditures			160,000	177,000
Total	0	0	386,154	403,154

DIVISION OF PLANT INDUSTRY 0831

What the Budget purchases:

The Division conducts licensing, inspection, certification and outreach programs for horticultural businesses, various crops, honey bees, arborists and ginseng growers to ensure that they are apparently free from pests, and other requirements established by federal and state laws and regulations. Other activities include managing the exotic plant pest survey program, and promoting integrated pest management practices, and disbursing funds for the national organic cost share program.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.481			
Personal Services	86,049	81,859	73,326	74,263
All Other	42,497	42,079	42,079	42,079
Total	128,546	123,938	115,405	116,342

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	85,757	67,623	71,581	73,863
All Other	530,412	529,563	529,563	529,563
Total	616,169	597,186	601,144	603,426

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	34,594	26,520	30,037	30,873
All Other	45,970	45,588	45,588	45,588
Total	80,564	72,108	75,625	76,461

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.481			
Personal Services	86,049	81,859	73,326	74,263
All Other	42,497	42,079	42,079	42,079
Total	128,546	123,938	115,405	116,342

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	85,757	67,623	71,581	73,863
All Other	530,412	529,563	529,563	529,563
Total	616,169	597,186	601,144	603,426

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	34,594	26,520	30,037	30,873
All Other	45,970	45,588	45,588	45,588
Total	80,564	72,108	75,625	76,461

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30,500	29,500	29,500	29,500
Personal Services	1,945,822	1,904,645	2,020,305	2,097,946
All Other	414,371	410,076	410,076	410,076
Total	2,360,193	2,314,721	2,430,381	2,508,022

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	19,000	20,000	20,000	20,000
Positions - FTE COUNT	12,435	12,435	12,435	12,435
Personal Services	1,743,184	1,821,540	1,916,581	1,998,223
All Other	334,696	307,601	307,601	307,601
Total	2,077,880	2,129,141	2,224,182	2,305,824

Program Summary - OTHER SPECIAL REVENUE FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services	61,267	128,209	133,943	140,729
All Other	219,441	275,596	275,596	275,596
Total	280,708	403,805	409,539	416,325

Initiative: Eliminates one Inspection Process Analyst position and one Management Analyst I position.

FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			-2,000	-2,000
Personal Services			(109,828)	(112,811)
Total			(109,828)	(112,811)

OTHER SPECIAL REVENUE FUNDS				
Personal Services			(33,455)	(34,281)
Total			(33,455)	(34,281)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30,500	29,500	29,500	29,500
Personal Services	1,945,822	1,904,645	2,020,305	2,097,946
All Other	414,371	410,076	410,076	410,076
Total	2,360,193	2,314,721	2,430,381	2,508,022

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	19,000	20,000	18,000	18,000
Positions - FTE COUNT	12,435	12,435	12,435	12,435
Personal Services	1,743,184	1,821,540	1,806,753	1,885,412
All Other	334,696	307,601	307,601	307,601
Total	2,077,880	2,129,141	2,114,354	2,193,013

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary-OTHER SPECIAL REVENUE FUNDS				
Positions- LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services	61,267	128,209	100,488	106,448
All Other	219,441	275,596	275,596	275,596
Total	280,708	403,805	376,084	382,044

FLOODPLAIN MANAGEMENT Z151

What the Budget purchases:

The Maine Floodplain Management Program carries out the objectives of the National Flood Insurance Program (NFIP) under the FEMA Community Assistance Program-State Support Services Element and under FEMA's RISK map program.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

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

GENERAL FUND

All Other

(2,495) (2,495)

Total (2,495) (2,495)

FEDERAL EXPENDITURES FUND

All Other

(8,420) (8,420)

Total (8,420) (8,420)

2013-14 2014-15

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

GENERAL FUND

Personal Services

43,323 44,799

Total 43,323 44,799

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

3,000 3,000

Personal Services

188,165 193,046

Total 188,165 193,046

2013-14 2014-15

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

GENERAL FUND

All Other

9,918 9,918

Total 9,918 9,918

FEDERAL EXPENDITURES FUND

All Other

64,525 64,525

Total 64,525 64,525

OTHER SPECIAL REVENUE FUNDS

All Other

500 500

Total 500 500

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Personal Services			43,323	44,799
All Other			7,423	7,423
Total	0	0	50,746	52,222
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			188,165	193,046
All Other			56,105	56,105
Total	0	0	244,270	249,151
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			500	500
Total	0	0	500	500

FOOD ASSISTANCE PROGRAM 0816

What the Budget purchases:

Responsible for the implementation of two Federal programs: The Emergency Food Assistance Program (TEFAP) and Commodities Supplemental Food Program (CSFP). Duties include the ordering of USDA foods, inventory control, production of food units, coordination of monthly deliveries, inspection of over 270 ending hunger organizations, food safety training, invoicing and receiving of goods between multiple warehouses, and contractual agreements with distribution and warehousing organizations statewide. The Food Assistance Program also coordinates local donated salvage through state food rescue organizations, donated produce through a collaboration with Friends of Kennebec and the Kennebec Sheriff's Department, facilitators of the Hunters for the Hungry Program (in collaboration with IF&W), and are designated Federal first responders for food assistance in Maine during declared emergencies.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	130,505	129,420	128,997	137,147
All Other	51,721	51,212	51,212	51,212
Total	182,226	180,632	180,209	188,359

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	64,691	66,924	62,450	66,406
All Other	271,511	271,511	271,511	271,511
Total	336,202	338,435	333,961	337,917

2013-14 2014-15

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

FEDERAL EXPENDITURES FUND

All Other			81,875	81,875
Total			81,875	81,875

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	130,505	129,420	128,997	137,147
All Other	51,721	51,212	51,212	51,212
Total	182,226	180,632	180,209	188,359

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	64,691	66,924	62,450	66,406
All Other	271,511	271,511	353,386	353,386
Total	336,202	338,435	415,836	419,792

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300

What the Budget purchases:

The Forest Protection unit serves as the Department's investigative and protective services agency by providing services in wildfire control, natural resources law enforcement, incident management and disaster response. The unit's forest rangers have the final on-site authority and responsibility for wildfires statewide and protection of landowners through wildfire readiness, detection, prevention and suppression.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary				
	0	0	0	0
Total	0	0	0	0

		2013-14	2014-15
Initiative:	Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		

GENERAL FUND

All Other

	46,890	46,890
Total	46,890	46,890

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other			46,890	46,890
Total	0	0	46,890	46,890

FOREST HEALTH AND MONITORING Z233

What the Budget purchases:

The Forest Health and Monitoring unit 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, conducting and supervising control activities, enforcing state and federal quarantines, and developing practical options for managing forest stressors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

	2013-14	2014-15
Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		

GENERAL FUND			
Positions - LEGISLATIVE COUNT		12,000	12,000
Personal Services		824,993	858,702
Total		824,993	858,702
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Positions - FTE COUNT		5,889	5,889
Personal Services		712,380	742,549
Total		712,380	742,549

	2013-14	2014-15
Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		

GENERAL FUND			
All Other		95,978	95,978
Total		95,978	95,978
FEDERAL EXPENDITURES FUND			
All Other		230,187	230,187
Total		230,187	230,187
OTHER SPECIAL REVENUE FUNDS			
All Other		56,171	56,171
Total		56,171	56,171

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			12,000	12,000
Personal Services			824,993	858,702
All Other			95,978	95,978
Total	0	0	920,971	954,680

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Positions - FTE COUNT			5,889	5,889
Personal Services			712,380	742,549

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			230,187	230,187
Total	0	0	942,567	972,736
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			56,171	56,171
Total	0	0	56,171	56,171

FOREST POLICY AND MANAGEMENT - DIVISION OF Z240

What the Budget purchases:

The Forest Policy and Management unit supports Maine's forest-based economy by providing technical assistance, information, and education services to forest landowners, forest products processors and marketers, municipalities, and the public. The unit collects and analyzes data on forest policy issues to provide a basis for recommendations to the Governor and the Legislature. The unit administers programs that lead to informed forest management decisions, and protects the multiple values of Maine's forests. The unit also implements the state's forest practices laws by providing outreach and enforcement services.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

Initiative: Provides funding for ongoing stream crossing improvements.

FEDERAL EXPENDITURES FUND

Capital Expenditures

	20,000	20,000
Total	20,000	20,000

2013-14 2014-15

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	(62)	(122)
Total	(62)	(122)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	62	122
Total	62	122

2013-14 2014-15

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	18,000	18,000
	1,406,475	1,457,950
Total	1,406,475	1,457,950

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	4,000	4,000
	269,113	278,972
Total	269,113	278,972

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

	2013-14	2014-15
GENERAL FUND		
All Other	334,331	334,331
Total	334,331	334,331
FEDERAL EXPENDITURES FUND		
All Other	1,344,676	1,344,676
Total	1,344,676	1,344,676
OTHER SPECIAL REVENUE FUNDS		
All Other	110,258	110,258
Total	110,258	110,258

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			19,000	19,000
Personal Services			1,406,413	1,457,828
All Other			334,331	334,331
Total	0	0	1,740,744	1,792,159

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			269,175	279,094
All Other			1,344,676	1,344,676
Capital Expenditures			20,000	20,000
Total	0	0	1,633,851	1,643,770

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			110,258	110,258
Total	0	0	110,258	110,258

FOREST RECREATION RESOURCE FUND Z354

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT

Personal Services

	1,058	1,058
	51,167	54,215
Total	51,167	54,215

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other

	3,352	3,352
Total	3,352	3,352

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT

Personal Services

All Other

	0	0	1,058	1,058
	0	0	51,167	54,215
	0	0	3,352	3,352
Total	0	0	54,519	57,567

GEOLOGICAL SURVEY Z237

What the Budget purchases:

This program provides geological information about the State that is important to health and safety. Activities include: map and characterize groundwater aquifers, and assess sustainability in areas of high groundwater use; sample groundwater 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

		2013-14	2014-15
Initiative: Transfers funding for the Maine coastal program from the Geological Survey program to a newly established Maine Coastal Program.			
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-5,000	-5,000
Personal Services		(376,597)	(387,400)
All Other		(988,571)	(988,571)
Total		(1,365,168)	(1,375,971)

OTHER SPECIAL REVENUE FUNDS			
All Other		(500)	(500)
Total		(500)	(500)

		2013-14	2014-15
Initiative: Reallocates the cost of one Marine Geologist position and 40% of the cost of one GIS Coordinator position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.			
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		107,458	109,912
Total		107,458	109,912

OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(107,458)	(109,912)
Total		(107,458)	(109,912)

		2013-14	2014-15
Initiative: Transfers one Public Service Coordinator I position and related All Other costs from the Division of Agricultural Resource Development program to the Geological Survey program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		101,009	103,530
All Other		296,950	296,950
Total		397,959	400,480

	2013-14	2014-15
Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner to maintain the same amount of General Fund funding as prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.		

FEDERAL EXPENDITURES FUND

All Other	(16,832)	(16,832)
Total	(16,832)	(16,832)

	2013-14	2014-15
Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	9,000	9,000
Personal Services	793,064	812,654
Total	793,064	812,654

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	376,597	387,400
Total	376,597	387,400

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	184,401	191,548
Total	184,401	191,548

	2013-14	2014-15
Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		

GENERAL FUND

All Other	29,156	29,156
Total	29,156	29,156

FEDERAL EXPENDITURES FUND

All Other	1,172,931	1,172,931
Total	1,172,931	1,172,931

OTHER SPECIAL REVENUE FUNDS

All Other	89,220	89,220
Total	89,220	89,220

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			10,000	10,000
Personal Services			894,073	916,184
All Other			326,106	326,106
Total	0	0	1,220,179	1,242,290

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,458	109,912

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			167,528	167,528
Total	0	0	274,986	277,440
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			76,943	81,636
All Other			88,720	88,720
Total	0	0	165,663	170,356

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Positions - FTE COUNT	3.385	3.385	3.385	3.385
Personal Services	582,637	530,610	556,628	582,374
All Other	14,774,127	14,690,719	14,690,719	14,690,719
Total	15,356,764	15,221,329	15,247,347	15,273,093

Initiative: Provides funding to increase the annual weeks of 2 Harness Racing Steward positions, one from 30 to 44 annual weeks and one from 43 to 48 annual weeks.

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Positions - FTE COUNT	0.365	0.365
Personal Services	24,590	25,108
All Other	(24,590)	(25,108)
Total	0	0

Initiative: Establishes one intermittent Office Assistant II position and transfers All Other to Personal Services to fund the position.

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	13,301	14,129
All Other	(13,301)	(14,129)
Total	0	0

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Personal Services	(40,443)	(42,917)
Total	(40,443)	(42,917)

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

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	(130,511)	(43,694)
Total	(130,511)	(43,694)

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other

	744,798	787,600
Total	744,798	787,600

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2011-12	2012-13	2013-14	2014-15

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5.000	4.000	4.500	4.500
Positions - FTE COUNT	3.385	3.385	3.750	3.750
Personal Services	582,637	530,610	554,076	578,694
All Other	14,774,127	14,690,719	15,267,115	15,395,388
Total	15,356,764	15,221,329	15,821,191	15,974,082

LAND FOR MAINE'S FUTURE Z162

What the Budget purchases:

The Land for Maine's Future Program works to coordinate and finance acquisition of lands for conservation, water access, outdoor recreation, wildlife and fish habitat, farmland and working waterfront conservation. Through the use of matching funds, the program encourages partnerships with local, regional and statewide conservation organizations as well as state and federal agencies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

		2013-14	2014-15
Initiative: Transfers funding for the Land for Maine's Future program from the Natural Areas Program to a newly established program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		164,616	168,774
All Other		7,678	7,678
Total		172,294	176,452
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		77,894	82,662
All Other		2,349	2,349
Total		80,243	85,011
OTHER SPECIAL REVENUE FUNDS			
All Other		47,560	47,560
Total		47,560	47,560

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			164,616	168,774
All Other			7,678	7,678
Total	0	0	172,294	176,452

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			77,894	82,662
All Other			2,349	2,349
Total	0	0	80,243	85,011

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			47,560	47,560
Total	0	0	47,560	47,560

LAND MANAGEMENT & PLANNING Z239

What the Budget purchases:

This program manages the state's public lands and submerged lands. The 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

Initiative: Provides funding for increased operating expenses including repairs to roads, maintenance contracts, capital construction materials and capital improvements to bridges and roads.

OTHER SPECIAL REVENUE FUNDS

All Other		315,910	310,284
Capital Expenditures		543,000	620,000
Total		858,910	930,284

2013-14 2014-15

Initiative: Provides funding to increase the hours of one Planning & Research Associate II position from 64 hours to 80 hours biweekly.

OTHER SPECIAL REVENUE FUNDS

Personal Services		14,310	14,665
All Other		448	459
Total		14,758	15,124

2013-14 2014-15

Initiative: Reallocates 30% of the cost of one Office Assistant II position from Federal Expenditures Fund in Parks - General Operations program to Other Special Revenue Funds in the Land Management and Planning program.

OTHER SPECIAL REVENUE FUNDS

Personal Services		14,411	15,303
All Other		456	484
Total		14,867	15,787

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		41,000	41,000
Positions - FTE COUNT		2,963	2,963
Personal Services		3,421,422	3,534,719
Total		3,421,422	3,534,719

	2013-14	2014-15
Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		
FEDERAL EXPENDITURES FUND		
All Other	37,557	37,557
Total	37,557	37,557
OTHER SPECIAL REVENUE FUNDS		
All Other	1,702,646	1,702,646
Total	1,702,646	1,702,646

	2013-14	2014-15
Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Land Management & Planning program to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(43,156)	(44,144)
Total	(43,156)	(44,144)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			37,557	37,557
Total	0	0	37,557	37,557

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			41,000	41,000
Positions - FTE COUNT			2,963	2,963
Personal Services			3,406,987	3,520,543
All Other			2,019,460	2,013,873
Capital Expenditures			543,000	620,000
Total	0	0	5,969,447	6,154,416

MAINE COASTAL PROGRAM Z150

What the Budget purchases:

The program works to balance conservation and development of coastal resources and advance the state's coastal priorities. The federally-funded program performs research, develops and manages databases and data portals, conducts special studies to foster innovation, applies science to management purposes, offers technical and financial assistance to coastal towns and regions, increases coast/ocean stewardship and literacy, and collaborates with Northeast states and provinces. Priority issue areas are public shoreline access, ocean use planning and stewardship, water-dependent economic development, conservation of significant coastal natural resources and resource sustainability. MCP administers grant programs for municipal and regional projects in areas of storm resiliency/adaptation, shellfish enhancement, shore and harbor improvements and public access planning.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

Initiative: Transfers funding for the Maine coastal program from the Geological Survey program to a newly established Maine Coastal Program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	5,000	5,000
	376,597	387,400
	988,571	988,571
Total	1,365,168	1,375,971

OTHER SPECIAL REVENUE FUNDS

All Other

	500	500
Total	500	500

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

			5,000	5,000
			376,597	387,400
			988,571	988,571
Total	0	0	1,365,168	1,375,971

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

			500	500
Total	0	0	500	500

MAINE CONSERVATION CORPS Z149

What the Budget purchases:

The Maine Conservation Corps 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. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish its goals.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

	2013-14	2014-15
Initiative: Reallocates the cost of 2 Volunteer Services Coordinator positions from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds and provides funding for increased grants for the AmeriCorps program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(69,356)	(73,473)
All Other	49,275	49,145
Total	(20,081)	(24,328)

OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	69,356	73,473
All Other	45,192	45,322
Total	114,548	118,795

	2013-14	2014-15
Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,286	78,179
Total	73,286	78,179

FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	125,981	133,848
Total	125,981	133,848

OTHER SPECIAL REVENUE FUNDS		
Personal Services	110,268	116,780
Total	110,268	116,780

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

GENERAL FUND

	2013-14	2014-15
All Other	3,096	3,096
Total	3,096	3,096

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
All Other	343,267	343,267
Total	343,267	343,267

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	627,616	627,616
Total	627,616	627,616

Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I position.

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Personal Services	(860)	(709)
Total	(860)	(709)

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Funds, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program to 100% Other Special Revenue Funds, Office of the Commissioner program.

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Personal Services	(39,436)	(41,987)
Total	(39,436)	(41,987)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			73,286	78,179
All Other			3,096	3,096
Total	0	0	76,382	81,275

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			56,625	60,375
All Other			392,542	392,412
Total	0	0	449,167	452,787

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			139,328	147,557
All Other			672,808	672,938
Total	0	0	812,136	820,495

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. The program also provides investment support of up to 25% of the project cost to help implement the plan.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	245,000	242,589	242,589	242,589
Total	245,000	242,589	242,589	242,589

2013-14

2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	245,000	242,589	242,589	242,589
Total	245,000	242,589	242,589	242,589

MAINE LAND USE PLANNING COMMISSION Z236

What the Budget purchases:

The commission serves as the planning and zoning authority for the unorganized and deorganized areas of the State, which includes 10.4 million acres, consisting of 420 unorganized townships, 32 plantations, and 7 organized towns. These areas either have no local government or have chosen not to administer land use controls at the local level. The commission is responsible for promoting public health, safety and general welfare by extending principles of sound planning, zoning and development to the unorganized and deorganized areas of the State. Additional responsibilities of the commission are to designate land use districts and develop land use standards for these districts; educate the public about these standards; enforce applicable land use standards; review applications for development and issue permits and certifications for development meeting applicable standards; and prepare a comprehensive land use plan for the unorganized and deorganized areas of Maine.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

		2013-14	2014-15
Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		22,000	22,000
Personal Services		1,632,464	1,698,825
Total		1,632,464	1,698,825

		2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS			
Personal Services		2,310	2,310
Total		2,310	2,310

		2013-14	2014-15
Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.			
GENERAL FUND			
All Other		134,371	134,371
Total		134,371	134,371
OTHER SPECIAL REVENUE FUNDS			
All Other		308,178	308,178
Total		308,178	308,178

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			22,000	22,000
Personal Services			1,632,464	1,698,825
All Other			134,371	134,371
Total	0	0	1,766,835	1,833,196

			2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services			2,310	2,310
All Other			308,178	308,178
Total	0	0	310,488	310,488

MAINE STATE PARKS DEVELOPMENT FUND Z342

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 provides funds for repairs and capital improvements to state parks and historic sites, provides \$20,000 annually for water monitoring at state parks, and provides funds to operate the state parks and historic sites under the stewardship of the Division of Parks and Public Lands.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

		2013-14	2014-15
Initiative: Provides funding for Recreational Trails Program grants.			
OTHER SPECIAL REVENUE FUNDS			
All Other		206,260	206,260
Capital Expenditures		100,000	100,000
Total		306,260	306,260

		2013-14	2014-15
Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.			
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		2,000	2,000
Positions - FTE COUNT		4,500	4,500
Personal Services		325,872	340,589
Total		325,872	340,589

		2013-14	2014-15
Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.			
OTHER SPECIAL REVENUE FUNDS			
All Other		486,954	486,954
Total		486,954	486,954

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			2,000	2,000
Positions - FTE COUNT			4,500	4,500
Personal Services			325,872	340,589
All Other			693,214	693,214
Capital Expenditures			100,000	100,000
Total	0	0	1,119,086	1,133,803

MAINE STATE PARKS PROGRAM Z746

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

		2013-14	2014-15
Initiative: Provides funding for Recreational Trails Program grants.			
OTHER SPECIAL REVENUE FUNDS			
All Other		139,226	139,226
Capital Expenditures		100,000	100,000
	Total	239,226	239,226

		2013-14	2014-15
Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.			
OTHER SPECIAL REVENUE FUNDS			
All Other		475,483	475,483
	Total	475,483	475,483

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			614,709	614,709
Capital Expenditures			100,000	100,000
Total	0	0	714,709	714,709

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, Maine Dairy Relief Program and conducts studies required to establish milk prices.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	153,706	157,541	164,440	172,455
All Other	14,240,907	14,982,580	14,982,580	14,982,580
Total	14,394,613	15,140,121	15,147,020	15,155,035

Initiative: Transfers funding from the Maine Milk Pool Other Special Revenue Funds account to the Maine Dairy Farm Stabilization Fund Other Special Revenue Funds account within the Milk Commission program.

OTHER SPECIAL REVENUE FUNDS

All Other		4,679,529	3,140,402
Total		4,679,529	3,140,402

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(40,448)	(42,920)
Total		(40,448)	(42,920)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	1,000	1,000
Personal Services	153,706	157,541	123,992	129,535
All Other	14,240,907	14,982,580	19,662,109	18,122,982
Total	14,394,613	15,140,121	19,786,101	18,252,517

MUNICIPAL PLANNING ASSISTANCE Z161

What the Budget purchases:

The Municipal Planning Assistance program advances State land-use goals and policies at the local and regional levels by implementing provisions of the Land Use Planning and Regulation Act. The Program reviews and certifies local land-use plans and regulations, provides technical planning assistance to municipalities, acts as the State's liaison with regional planning commissions and councils of governments, and coordinates with other state programs on land-use issues pursuant to the economic, environmental and cultural goals of the Act.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

		<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Initiative: Transfers funding for municipal planning assistance from the Natural Areas Program to the Municipal Planning Assistance program.			
GENERAL FUND			
All Other		159,549	159,549
Total		159,549	159,549
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		243,296	251,748
All Other		282,678	282,678
Total		525,974	534,426

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other			159,549	159,549
Total	0	0	159,549	159,549

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			243,296	251,748
All Other			282,678	282,678
Total	0	0	525,974	534,426

NATURAL AREAS PROGRAM Z821

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

Initiative: Transfers funding for municipal planning assistance from the Natural Areas Program to the Municipal Planning Assistance program.

GENERAL FUND

All Other

	2013-14	2014-15
All Other	(159,549)	(159,549)
Total	(159,549)	(159,549)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2013-14	2014-15
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(243,296)	(251,748)
All Other	(282,678)	(282,678)
Total	(525,974)	(534,426)

Initiative: Transfers funding for the Land for Maine's Future program from the Natural Areas Program to a newly established program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2013-14	2014-15
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(164,616)	(168,774)
All Other	(7,678)	(7,678)
Total	(172,294)	(176,452)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2013-14	2014-15
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(78,308)	(83,076)
All Other	(2,349)	(2,349)
Total	(80,657)	(85,425)

OTHER SPECIAL REVENUE FUNDS

All Other

	2013-14	2014-15
All Other	(47,560)	(47,560)
Total	(47,560)	(47,560)

2013-14 2014-15

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

GENERAL FUND

All Other		(4,569)	(4,569)
	Total	(4,569)	(4,569)

FEDERAL EXPENDITURES FUND

All Other		(11,960)	(11,960)
	Total	(11,960)	(11,960)

OTHER SPECIAL REVENUE FUNDS

All Other		(2,164)	(2,164)
	Total	(2,164)	(2,164)

2013-14 2014-15

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		3.000	3.000
Personal Services		262,814	269,245
	Total	262,814	269,245

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		4.000	4.000
Personal Services		339,580	353,880
	Total	339,580	353,880

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		6.000	6.000
Personal Services		455,735	477,233
	Total	455,735	477,233

2013-14 2014-15

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

GENERAL FUND

All Other		188,038	188,038
	Total	188,038	188,038

FEDERAL EXPENDITURES FUND

All Other		426,712	426,712
	Total	426,712	426,712

OTHER SPECIAL REVENUE FUNDS

All Other		215,869	215,869
	Total	215,869	215,869

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			98,198	100,471

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other			16,242	16,242
Total	0	0	114,440	116,713
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT				
Personal Services			17,976	19,056
All Other			129,725	129,725
Total	0	0	147,701	148,781
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT				
Personal Services			6,000	6,000
All Other			455,735	477,233
Total	0	0	166,145	166,145
Total	0	0	621,880	643,378

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

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 ATVs. 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 manages approximately 300 miles of state-owned or leased multi-use rail trails.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			7,000	7,000
Positions - FTE COUNT			3,530	3,530
Personal Services			662,943	680,693
Total			662,943	680,693

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other			5,643,840	5,643,840
Total			5,643,840	5,643,840

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other			(44,832)	(63,716)
Total			(44,832)	(63,716)

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other			23,957	23,503
Total			23,957	23,503

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			7,000	7,000
Positions - FTE COUNT			3,530	3,530
Personal Services			662,943	680,693

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary-OTHER SPECIAL REVENUE FUNDS				
All Other			5,622,965	5,603,627
Total	0	0	6,285,908	6,284,320

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 leadership and effective management of administration and service delivery, acts as state, regional, national and international representative of Maine agricultural interests.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	460,206	380,571	370,653	384,091
All Other	888,764	837,475	910,120	919,183
Total	1,348,970	1,218,046	1,280,773	1,303,274

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

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,114	77,954	75,637	80,491
All Other	724,078	636,995	639,352	639,702
Total	799,192	714,949	714,989	720,193

2013-14 2014-15

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

FEDERAL EXPENDITURES FUND

All Other		(72,500)	(72,500)
Total		(72,500)	(72,500)

2013-14 2014-15

Initiative: Establishes one Assistant to the Commissioner for Public Information position to support external communications with the public and industry.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		79,643	84,764
Total		79,643	84,764

2013-14 2014-15

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

GENERAL FUND

All Other		8,126	8,103
Total		8,126	8,103

OTHER SPECIAL REVENUE FUNDS

All Other		38,319	38,362
Total		38,319	38,362

2013-14 2014-15

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	98,620	105,136
Total	98,620	105,136

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7.000	7.000
Personal Services	477,639	495,477
Total	477,639	495,477

2013-14 2014-15

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

GENERAL FUND

All Other	1,464,781	1,455,888
Total	1,464,781	1,455,888

OTHER SPECIAL REVENUE FUNDS

All Other	1,060,645	1,059,065
Total	1,060,645	1,059,065

2013-14 2014-15

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	80,891	85,837
Total	80,891	85,837

2013-14 2014-15

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Land Management & Planning program to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	43,160	44,150
Total	43,160	44,150

OTHER SPECIAL REVENUE FUNDS

Personal Services	43,156	44,144
Total	43,156	44,144

	2013-14	2014-15
Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Administration - Forestry program and 50% Federal Expenditures Fund, Administration - Forestry to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	51,567	52,889
Total	51,567	52,889
OTHER SPECIAL REVENUE FUNDS		
Personal Services	51,564	52,885
Total	51,564	52,885

	2013-14	2014-15
Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Funds, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program to 100% Other Special Revenue Funds, Office of the Commissioner program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	78,873	83,979
Total	78,873	83,979

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	4.000	7.000	7.000
Personal Services	460,206	380,571	564,000	586,266
All Other	888,764	837,475	2,383,027	2,383,174
Total	1,348,970	1,218,046	2,947,027	2,969,440

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	72,500	72,500		
Total	72,500	72,500	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	11.000	11.000
Personal Services	75,114	77,954	887,403	927,577
All Other	724,078	636,995	1,738,316	1,737,129
Total	799,192	714,949	2,625,719	2,664,706

PARKS - GENERAL OPERATIONS Z221

What the Budget purchases:

This program funds the operation and maintenance of the state park system, which provides opportunities for a wide range of quality, safe, outdoor recreational and educational experiences. This program protects and provides access to Maine's significant natural and historic resources for present and future generations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

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

FEDERAL EXPENDITURES FUND

All Other		488,102	488,102
Capital Expenditures		280,000	280,000

	Total	768,102	768,102
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2013-14 2014-15

Initiative: Provides funding for improvements at state parks from the increased sale of merchandise with park logos, rental of recreational equipment and from the sale of firewood and ice.

OTHER SPECIAL REVENUE FUNDS

All Other		40,000	55,000
Capital Expenditures		10,000	10,000

	Total	50,000	65,000
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2013-14 2014-15

Initiative: Reallocates 30% of the cost of one Office Assistant II position from Federal Expenditures Fund in Parks - General Operations program to Other Special Revenue Funds in the Land Management and Planning program.

FEDERAL EXPENDITURES FUND

Personal Services		(14,411)	(15,303)
All Other		(456)	(484)

	Total	(14,867)	(15,787)
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	2013-14	2014-15
<p>Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.</p>		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	46.000	46.000
Positions - FTE COUNT	79.272	79.272
Personal Services	6,575,713	6,851,122
Total	6,575,713	6,851,122
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	98,946	104,828
Total	98,946	104,828
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	0.923	0.923
Personal Services	53,045	54,911
Total	53,045	54,911
	2013-14	2014-15
<p>Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.</p>		
GENERAL FUND		
All Other	686,235	686,235
Total	686,235	686,235
FEDERAL EXPENDITURES FUND		
All Other	1,484,126	1,484,126
Total	1,484,126	1,484,126
OTHER SPECIAL REVENUE FUNDS		
All Other	428,628	428,628
Total	428,628	428,628
	2013-14	2014-15
<p>Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I position.</p>		
FEDERAL EXPENDITURES FUND		
Personal Services	(860)	(709)
Total	(860)	(709)
	2013-14	2014-15
<p>Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Land Management & Planning program to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.</p>		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(43,160)	(44,150)
Total	(43,160)	(44,150)

2013-14 2014-15

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Funds, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program to 100% Other Special Revenue Funds, Office of the Commissioner program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(39,437)	(41,992)
	Total	(39,437)	(41,992)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT			45.000	45.000
Positions - FTE COUNT			79.272	79.272
Personal Services			6,532,553	6,806,972
All Other			686,235	686,235
	Total	0	7,218,788	7,493,207

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT				
Personal Services			44,238	46,824
All Other			1,971,772	1,971,744
Capital Expenditures			280,000	280,000
	Total	0	2,296,010	2,298,568

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT			0.923	0.923
Personal Services			53,045	54,911
All Other			468,628	483,628
Capital Expenditures			10,000	10,000
	Total	0	531,673	548,539

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. The Board conducts an obsolete pesticide collection for homeowners and farmers.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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	287,568	296,513	299,407	318,535
All Other	211,630	211,630	211,630	211,630
Total	499,198	508,143	511,037	530,165

Program Summary - OTHER SPECIAL REVENUE FUND				
Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,112,024	1,121,570	1,172,900	1,216,170
All Other	232,008	231,912	231,912	231,912
Total	1,344,032	1,353,482	1,404,812	1,448,082

		2013-14	2014-15
Initiative:	Reallocates the cost of one Environmental Specialist III position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program.		

FEDERAL EXPENDITURES FUND			
Personal Services		(31,883)	(33,937)
	Total	(31,883)	(33,937)

OTHER SPECIAL REVENUE FUNDS			
Personal Services		31,883	33,937
	Total	31,883	33,937

		2013-14	2014-15
Initiative:	Provides funding on a one-time basis for contracted technology services to upgrade the pesticides database.		

FEDERAL EXPENDITURES FUND			
All Other		75,000	
	Total	75,000	0

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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	287,568	296,513	267,524	284,598
All Other	211,630	211,630	286,630	211,630
Total	499,198	508,143	554,154	496,228

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,112,024	1,121,570	1,204,783	1,250,107

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	232,008	231,912	231,912	231,912
Total	1,344,032	1,353,482	1,436,695	1,482,019

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

What the Budget purchases:

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	75,418	74,676	74,676	74,676
Total	75,418	74,676	74,676	74,676

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	75,418	74,676	74,676	74,676
Total	75,418	74,676	74,676	74,676

RURAL REHABILITATION 0894

What the Budget purchases:

This trust fund is used to provide educational scholarships to students from farm and woodworking backgrounds and also provide low-interest loans to farmers.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	162,501	160,902	160,902	160,902
Total	162,501	160,902	160,902	160,902

2013-14 2014-15

Initiative: Transfers funding to the Maine Potato Board to support the seed potato program.

GENERAL FUND

All Other			(160,902)	(160,902)
		Total	(160,902)	(160,902)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	162,501	160,902		
Total	162,501	160,902	0	0

Arts Commission, Maine

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	743,597	745,074	784,404	824,068
All Other	999,899	974,277	975,597	975,597
Total	1,743,496	1,719,351	1,760,001	1,799,665
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	451,892	448,137	478,432	506,248
All Other	233,458	221,841	223,161	223,161
Total	685,350	669,978	701,593	729,409
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	291,705	296,937	305,972	317,820
All Other	664,273	650,268	650,268	650,268
Total	955,978	947,205	956,240	968,088
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	451,892	448,137	478,432	506,248
All Other	233,458	221,841	223,161	223,161
Total	685,350	669,978	701,593	729,409

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	451,892	448,137	478,432	506,248
All Other	233,458	221,841	223,161	223,161
Total	685,350	669,978	701,593	729,409

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	291,705	296,937	263,720	272,721
All Other	307,222	293,217	293,217	293,217
Total	598,927	590,154	556,937	565,938

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

Initiative: Continues one limited-period, part-time Office Associate I position through June 6, 2015.

FEDERAL EXPENDITURES FUND

Personal Services			42,252	45,099
Total			42,252	45,099

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	291,705	296,937	305,972	317,820
All Other	307,222	293,217	293,217	293,217
Total	598,927	590,154	599,189	611,037

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	29,282	28,225		
Total	29,282	28,225	0	0

Department Summary - GENERAL FUND

All Other	29,282	28,225		
Total	29,282	28,225	0	0

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 the 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	29,282	28,225	28,225	28,225
Total	29,282	28,225	28,225	28,225

2013-14 2014-15

Initiative: Transfers funding for dues from the Atlantic States Fisheries Commission program to the Office of the Commissioner program in the Department of Marine Resources.

GENERAL FUND

All Other			(28,225)	(28,225)
Total			(28,225)	(28,225)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other	29,282	28,225		
Total	29,282	28,225	0	0

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	272,500	275,500	276,500	276,500
Personal Services	24,721,631	25,235,195	26,775,588	28,345,003
All Other	3,895,117	3,967,199	3,855,592	4,126,417
Total	28,616,748	29,202,394	30,631,180	32,471,420
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	143,000	145,000	152,500	152,500
Personal Services	12,900,508	12,927,356	14,119,651	14,920,727
All Other	1,061,454	1,095,802	879,571	1,178,341
Total	13,961,962	14,023,158	14,999,222	16,099,068
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	9,000	9,000
Personal Services	1,264,885	1,298,434	868,530	915,075
All Other	848,662	848,583	577,620	578,000
Total	2,113,547	2,147,017	1,446,150	1,493,075
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	112,500	113,500	114,000	114,000
Personal Services	10,464,508	10,913,981	11,694,098	12,409,898
All Other	1,960,899	1,998,551	2,377,177	2,348,852
Total	12,425,407	12,912,532	14,071,275	14,758,750
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	91,730	95,424		
All Other	24,102	24,263		
Total	115,832	119,687	0	0
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			93,309	99,303
All Other			21,224	21,224
Total	0	0	114,533	120,527

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49,000	51,000	51,000	51,000
Personal Services	4,066,783	4,175,971	4,409,502	4,658,247
All Other	571,389	575,904	581,531	581,531
Total	4,638,172	4,751,875	4,991,033	5,239,778

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,204,185	1,235,008	1,260,730	1,331,019
All Other	539,869	539,790	541,582	541,582
Total	1,744,054	1,774,798	1,802,312	1,872,601

Program Summary - OTHER SPECIAL REVENUE FUND				
Positions - LEGISLATIVE COUNT	47,500	47,500	47,500	47,500
Personal Services	4,945,687	5,130,289	5,095,559	5,405,958
All Other	660,418	660,418	663,754	663,754
Total	5,606,105	5,790,707	5,759,313	6,069,712

	2013-14	2014-15
Initiative: Continues 2 20-hour per week Assistant Attorney General positions created by Financial Orders 00997 F13 and 00974 F13 and reorganizes these 2 positions with 2 existing 20-hour per week Assistant Attorney General positions to create 2 full-time Assistant Attorney General positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(240)	(250)
Total	(240)	(250)

	2013-14	2014-15
Initiative: Reallocates the cost of 6 Assistant Attorney General positions and one Secretary Associate Legal position in the drug prosecution unit and related All Other from 100% Federal Expenditures Fund to 75% General Fund and 25% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	465,367	493,474
All Other	36,148	34,918
Total	501,515	528,392
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(465,367)	(493,474)
All Other	(51,962)	(51,587)
Total	(517,329)	(545,061)

	2013-14	2014-15
Initiative: Reorganizes one Secretary Associate Legal position to a Medical Examiner Assistant position and transfers the position from the Administration - Attorney General program to the Chief Medical Examiner - Office of program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(59,280)	(63,242)
All Other	(2,817)	(1,317)
Total	(62,097)	(64,559)

	2013-14	2014-15
Initiative: Adjusts funding to reflect current revenue projections.		
FEDERAL EXPENDITURES FUND		
All Other	(221,045)	(221,045)
Total	(221,045)	(221,045)

	2013-14	2014-15
Initiative: Provides funding to properly reflect state match expenditures for the Medicaid fraud control unit grant.		
OTHER SPECIAL REVENUE FUNDS		
All Other	154,467	154,467
Total	154,467	154,467

	2013-14	2014-15
Initiative: Reorganizes one Attorney General Detective position to a Senior Attorney General Detective position.		
FEDERAL EXPENDITURES FUND		
Personal Services	8,036	8,198
All Other	252	257
Total	8,288	8,455

	2013-14	2014-15
Initiative: Establishes one Assistant Attorney General position that will work on unemployment fraud cases.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	84,867	90,451
All Other	5,874	6,020
Total	90,741	96,471

	2013-14	2014-15
Initiative: Transfers funding from the Attorney General program to the Office of the Governor for legal contingencies in which Attorney General declines to represent the State.		
GENERAL FUND		
All Other	(300,000)	
Total	(300,000)	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49,000	51,000	57,500	57,500
Personal Services	4,066,783	4,175,971	4,815,349	5,088,229

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	571,389	575,904	314,862	615,132
Total	4,638,172	4,751,875	5,130,211	5,703,361
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	15.000	15.000	8.000	8.000
Personal Services	1,204,185	1,235,008	803,399	845,743
All Other	539,869	539,790	268,827	269,207
Total	1,744,054	1,774,798	1,072,226	1,114,950
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	47.500	47.500	48.500	48.500
Personal Services	4,945,687	5,130,289	5,180,426	5,496,409
All Other	660,418	660,418	824,095	824,241
Total	5,606,105	5,790,707	6,004,521	6,320,650

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	853,064	846,199	921,888	953,639
All Other	404,007	434,687	435,275	435,275
Total	1,257,071	1,280,886	1,357,163	1,388,914

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	75,000	75,000	75,000	75,000
Total	75,000	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

		2013-14	2014-15
Initiative: Reorganizes one Secretary Associate Legal position to a Medical Examiner Assistant position and transfers the position from the Administration - Attorney General program to the Chief Medical Examiner - Office of program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		59,280	63,242
All Other		2,817	1,317
Total		62,097	64,559

		2013-14	2014-15
Initiative: Provides funding for increased payments to medical examiners as authorized in Maine Revised Statutes, Title 22, Section 3024, as amended, for medical examinations and for drawing blood, as set by policy.			
GENERAL FUND			
All Other		28,000	28,000
Total		28,000	28,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	10,000	10,000
Personal Services	853,064	846,199	981,168	1,016,881
All Other	404,007	434,687	466,092	464,592
Total	1,257,071	1,280,886	1,447,260	1,481,473

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	132,475	131,129	146,972	156,383
All Other	86,058	85,211	98,617	98,617
Total	218,533	216,340	245,589	255,000

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	132,475	131,129	146,972	156,383
All Other	86,058	85,211	98,617	98,617
Total	218,533	216,340	245,589	255,000

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	83,000	83,000	83,000	83,000
Personal Services	7,848,186	7,774,057	8,176,162	8,659,234
Total	7,848,186	7,774,057	8,176,162	8,659,234

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	60,700	63,426	65,131	69,332
All Other	8,244	8,244	8,244	8,244
Total	68,944	71,670	73,375	77,576

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Initiative: NONE				
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	83,000	83,000	83,000	83,000
Personal Services	7,848,186	7,774,057	8,176,162	8,659,234
Total	7,848,186	7,774,057	8,176,162	8,659,234

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	60,700	63,426	65,131	69,332
All Other	8,244	8,244	8,244	8,244
Total	68,944	71,670	73,375	77,576

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

What the Budget purchases:

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,730	95,424	93,309	99,303
All Other	24,102	24,263	21,224	21,224
Total	115,832	119,687	114,533	120,527

		<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Initiative: Transfers funding and positions related to a new separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.			
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(93,309)	(99,303)
All Other		(21,224)	(21,224)
Total		(114,533)	(120,527)
FUND FOR A HEALTHY MAINE			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		93,309	99,303
All Other		21,224	21,224
Total		114,533	120,527

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	91,730	95,424		
All Other	24,102	24,263		
Total	115,832	119,687	0	0

			<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			93,309	99,303
All Other			21,224	21,224
Total	0	0	114,533	120,527

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	62,000	63,000	63,000	63,000
Personal Services	5,282,314	5,537,797	5,613,213	5,950,973
All Other	850,960	852,944	857,058	857,058
Total	6,133,274	6,390,741	6,470,271	6,808,031

Initiative: Continues 2 20-hour per week Assistant Attorney General positions created by Financial Orders 00997 F13 and 00974 F13 and reorganizes these 2 positions with 2 existing 20-hour per week Assistant Attorney General positions to create 2 full-time Assistant Attorney General positions.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			0.500	0.500
Personal Services			140,223	149,186
All Other			4,000	4,256
Total			144,223	153,442

Initiative: Establishes one limited-period Assistant Attorney General position, one part-time, limited-period Assistant Attorney General position and 6 limited-period Research Assistant/Paralegal positions and continues one limited-period Assistant Attorney General position established by financial orders in the Human Services Division program in order to meet the increasing needs in the Child Protection Unit. These positions will end on June 6, 2015.

OTHER SPECIAL REVENUE FUNDS

Personal Services			579,401	618,301
All Other			50,986	39,054
Total			630,387	657,355

Initiative: Transfers one Secretary Specialist position assigned to the tobacco enforcement program from the Office of the Attorney General, Human Services Division program to the Department of Health and Human Services, Health - Bureau of program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(73,435)	(75,723)
All Other			(2,191)	(2,191)
Total			(75,626)	(77,914)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	62,000	63,000	62,500	62,500
Personal Services	5,282,314	5,537,797	6,259,402	6,642,737
All Other	850,960	852,944	909,853	898,177
Total	6,133,274	6,390,741	7,169,255	7,540,914

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 and reimburses hospitals for sexual assault examinations.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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 FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	236,507	245,895	254,270	270,752
All Other	428,383	464,051	464,291	464,291
Total	664,890	709,946	718,561	735,043

2013-14 2014-15

Initiative: Provides funding to reflect increased assessments related to violent crime convictions, as prescribed in Maine Revised Statutes, Title 5, section 3360-I.

OTHER SPECIAL REVENUE FUNDS

All Other			363,357	363,357
Total			363,357	363,357

2013-14 2014-15

Initiative: Adjusts funding to reflect current revenue projections.

OTHER SPECIAL REVENUE FUNDS

All Other			(205,557)	(222,352)
Total			(205,557)	(222,352)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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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	236,507	245,895	254,270	270,752
All Other	428,383	464,051	622,091	605,296
Total	664,890	709,946	876,361	876,048

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	35,000	35,000	35,000	35,000
Personal Services	2,803,153	2,825,002	3,013,809	3,137,431
All Other	245,233	245,087	292,277	286,677
Total	3,048,386	3,070,089	3,306,086	3,424,108
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,230,083	1,219,974	1,318,557	1,365,907
All Other	9,201	8,663	14,501	11,501
Total	1,239,284	1,228,637	1,333,058	1,377,408
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,573,070	1,605,028	1,695,252	1,771,524
All Other	236,032	236,424	277,776	275,176
Total	1,809,102	1,841,452	1,973,028	2,046,700

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,230,083	1,219,974	1,318,557	1,365,907
All Other	9,201	8,663	11,501	11,501
Total	1,239,284	1,228,637	1,330,058	1,377,408

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,439,038	1,467,216	1,545,769	1,615,529
All Other	181,102	181,102	158,128	158,128
Total	1,620,140	1,648,318	1,703,897	1,773,657

2013-14 2014-15

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

GENERAL FUND

All Other	3,000	
Total	3,000	0

OTHER SPECIAL REVENUE FUNDS

All Other	7,000	
Total	7,000	0

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other	49,321	53,321
Total	49,321	53,321

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,230,083	1,219,974	1,318,557	1,365,907
All Other	9,201	8,663	14,501	11,501
Total	1,239,284	1,228,637	1,333,058	1,377,408

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,439,038	1,467,216	1,545,769	1,615,529
All Other	181,102	181,102	214,449	211,449
Total	1,620,140	1,648,318	1,760,218	1,826,978

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	134,032	137,812	149,483	155,995
All Other	54,930	55,322	55,427	55,427
Total	188,962	193,134	204,910	211,422

		2013-14	2014-15
Initiative: Provides funding for increased costs for STA-CAP.			
OTHER SPECIAL REVENUE FUNDS			
All Other		7,900	8,300
Total		7,900	8,300

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	134,032	137,812	149,483	155,995
All Other	54,930	55,322	63,327	63,727
Total	188,962	193,134	212,810	219,722

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	22.000	22.000	21.500	21.500
Positions - FTE COUNT	19.134	19.134	19.193	19.193
Personal Services	2,250,391	2,317,596	2,355,289	2,462,258
All Other	1,073,615	1,077,615	1,131,630	1,131,630
Capital Expenditures	224,000	226,000		
Total	3,548,006	3,621,211	3,486,919	3,593,888
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	21.500	21.500
Positions - FTE COUNT	19.134	19.134	19.193	19.193
Personal Services	2,250,391	2,317,596	2,355,289	2,462,258
All Other	1,073,615	1,077,615	1,131,630	1,131,630
Capital Expenditures	224,000	226,000		
Total	3,548,006	3,621,211	3,486,919	3,593,888

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	21.500	21.500
Positions - FTE COUNT	19.134	19.134	18.962	18.962
Personal Services	2,250,391	2,317,596	2,298,208	2,404,520
All Other	1,073,615	1,077,615	1,076,176	1,076,176
Capital Expenditures	224,000	226,000		
Total	3,548,006	3,621,211	3,374,384	3,480,696

Initiative: Provides funding for an increase in operational needs.

OTHER SPECIAL REVENUE FUNDS

All Other

	2013-14	2014-15
All Other	54,000	54,000
Total	54,000	54,000

Initiative: Establishes one Baxter Park Gate Attendant position.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT

Personal Services

	2013-14	2014-15
Positions - FTE COUNT	0.231	0.231
Personal Services	11,081	11,738
Total	11,081	11,738

Initiative: Provides funding for quarterly unemployment tax payments.

OTHER SPECIAL REVENUE FUNDS

Personal Services

	2013-14	2014-15
Personal Services	46,000	46,000
Total	46,000	46,000

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2013-14	2014-15
All Other	1,454	1,454
Total	1,454	1,454

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	21.500	21.500
Positions - FTE COUNT	19.134	19.134	19.193	19.193
Personal Services	2,250,391	2,317,596	2,355,289	2,462,258
All Other	1,073,615	1,077,615	1,131,630	1,131,630
Capital Expenditures	224,000	226,000		
Total	3,548,006	3,621,211	3,486,919	3,593,888

Blueberry Commission of Maine, Wild

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	122,429	118,009	118,009	118,009
Total	122,429	118,009	118,009	118,009
Department Summary - GENERAL FUND				
All Other	122,429	118,009	118,009	118,009
Total	122,429	118,009	118,009	118,009

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	122,429	118,009	118,009	118,009
Total	122,429	118,009	118,009	118,009

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	122,429	118,009	118,009	118,009
Total	122,429	118,009	118,009	118,009

Charter School Commission, State

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	10,000	20,303	168,500	168,500
Total	10,000	20,303	168,500	168,500
Department Summary - GENERAL FUND				
All Other	10,000	19,803	150,000	150,000
Total	10,000	19,803	150,000	150,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	18,500	18,500
Total	0	500	18,500	18,500

Charter School Commission, State

STATE CHARTER SCHOOL COMMISSION Z137

What the Budget purchases:

The Maine Charter School Commission authorizes public charter schools in Maine. The commission may: solicit, invite, and evaluate applications from organizers of proposed public charter schools; approve applications that meet identified educational needs; deny applications that do not meet identified educational needs; create a framework to guide the development of charter schools; negotiate and execute sound charter contracts with each approved public charter school; monitor the performance and compliance of public charter schools; and determine whether each charter contract merits renewal or revocation.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	10,000	19,803	19,803	19,803
Total	10,000	19,803	19,803	19,803
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

2013-14 2014-15

Initiative: Provides funding to contract for an Executive Director and general operating expenditures for the State Charter School Commission.

GENERAL FUND

All Other			130,197	130,197
Total			130,197	130,197

OTHER SPECIAL REVENUE FUNDS

All Other			18,000	18,000
Total			18,000	18,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other	10,000	19,803	150,000	150,000
Total	10,000	19,803	150,000	150,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		500	18,500	18,500
Total	0	500	18,500	18,500

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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
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What the Budget purchases:

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	56,134,845	56,237,595	57,692,118	57,712,674
Total	56,134,845	56,237,595	57,692,118	57,712,674
Department Summary - GENERAL FUND				
All Other	54,440,828	54,533,536	54,533,536	54,533,536
Total	54,440,828	54,533,536	54,533,536	54,533,536
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,694,017	1,704,059	3,158,582	3,179,138
Total	1,694,017	1,704,059	3,158,582	3,179,138

Community College System, Board of Trustees of the Maine

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	54,440,828	54,533,536	54,533,536	54,533,536
Total	54,440,828	54,533,536	54,533,536	54,533,536
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,694,017	1,704,059	1,704,059	1,704,059
Total	1,694,017	1,704,059	1,704,059	1,704,059

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other			1,454,523	1,475,079
Total			1,454,523	1,475,079

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	54,440,828	54,533,536	54,533,536	54,533,536
Total	54,440,828	54,533,536	54,533,536	54,533,536
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,694,017	1,704,059	3,158,582	3,179,138
Total	1,694,017	1,704,059	3,158,582	3,179,138

Conservation, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	282.000	296.000		
Positions - FTE COUNT	108.230	108.230		
Personal Services	25,096,823	25,837,816		
All Other	21,479,508	23,211,783		
Capital Expenditures	1,773,000	1,860,000		
Total	48,349,331	50,909,599	0	0
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	200.000	200.000		
Positions - FTE COUNT	84.061	84.061		
Personal Services	17,715,925	17,399,878		
All Other	4,725,281	4,774,637		
Total	22,441,206	22,174,515	0	0
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10.000	22.000		
Positions - FTE COUNT	9.524	9.524		
Personal Services	1,464,925	2,325,622		
All Other	4,575,575	5,943,171		
Total	6,040,500	8,268,793	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	72.000	74.000		
Positions - FTE COUNT	14.645	14.645		
Personal Services	5,915,973	6,112,316		
All Other	12,178,652	12,493,975		
Capital Expenditures	1,773,000	1,860,000		
Total	19,867,625	20,466,291	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	169,081	167,773	149,739	153,936
All Other	30,886	30,582	30,617	30,617
Total	199,967	198,355	180,356	184,553
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	48,087	48,103	126,926	128,260
All Other	24,941	24,849	24,849	24,849
Total	73,028	72,952	151,775	153,109
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

2013-14 2014-15

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(149,739)	(153,936)
Total	(149,739)	(153,936)

FEDERAL EXPENDITURES FUND

Personal Services	(126,926)	(128,260)
Total	(126,926)	(128,260)

2013-14 2014-15

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

GENERAL FUND

All Other	(30,617)	(30,617)
Total	(30,617)	(30,617)

FEDERAL EXPENDITURES FUND

All Other	(24,849)	(24,849)
Total	(24,849)	(24,849)

OTHER SPECIAL REVENUE FUNDS

All Other	(261,376)	(261,376)
Total	(261,376)	(261,376)

Conservation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	169,081	167,773		
All Other	30,886	30,582		
Total	199,967	198,355	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	48,087	48,103		
All Other	24,941	24,849		
Total	73,028	72,952	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	261,376	261,376		
Total	261,376	261,376	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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	765,768	759,584	771,591	797,046
All Other	773,971	794,419	794,419	794,419
Capital Expenditures	338,000	425,000		
Total	1,877,739	1,979,003	1,566,010	1,591,465

	2013-14	2014-15
Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-9.000	-9.000
Positions - FTE COUNT		-1.673	-1.673
Personal Services		(771,591)	(797,046)
Total		(771,591)	(797,046)

	2013-14	2014-15
Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		

OTHER SPECIAL REVENUE FUNDS

All Other		(794,419)	(794,419)
Total		(794,419)	(794,419)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000		
Positions - FTE COUNT	1.673	1.673		
Personal Services	765,768	759,584		
All Other	773,971	794,419		
Capital Expenditures	338,000	425,000		
Total	1,877,739	1,979,003	0	0

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107	107	107	107
Total	107	107	107	107

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other			(107)	(107)
		Total	(107)	(107)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107	107		
Total	107	107	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	86,000	86,000	86,000	86,000
Positions - FTE COUNT	4,712	4,712	4,711	4,711
Personal Services	6,731,416	6,554,311	7,178,484	7,435,676
All Other	1,894,289	1,877,256	1,879,888	1,879,888
Total	8,625,705	8,431,567	9,058,372	9,315,564
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	3,635	3,635	3,634	3,634
Personal Services	279,506	280,744	242,779	256,131
All Other	813,641	813,641	813,641	813,641
Total	1,093,147	1,094,385	1,056,420	1,069,772
Program Summary - OTHER SPECIAL REVENUE FUND				
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

		2013-14	2014-15
Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-86,000	-86,000
Positions - FTE COUNT		-4,711	-4,711
Personal Services		(7,178,484)	(7,435,676)
Total		(7,178,484)	(7,435,676)
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Positions - FTE COUNT		-3,634	-3,634
Personal Services		(242,779)	(256,131)
Total		(242,779)	(256,131)

2013-14

2014-15

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

GENERAL FUND

All Other

	(1,879,888)	(1,879,888)
Total	(1,879,888)	(1,879,888)

FEDERAL EXPENDITURES FUND

All Other

	(813,641)	(813,641)
Total	(813,641)	(813,641)

OTHER SPECIAL REVENUE FUNDS

All Other

	(226,154)	(226,154)
Total	(226,154)	(226,154)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

86.000 86.000

Positions - FTE COUNT

4.712 4.712

Personal Services

6,731,416 6,554,311

All Other

1,894,289 1,877,256

Total	8,625,705	8,431,567	0	0
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

1.000 1.000

Positions - FTE COUNT

3.635 3.635

Personal Services

279,506 280,744

All Other

813,641 813,641

Total	1,093,147	1,094,385	0	0
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

226,154 226,154

Capital Expenditures

80,000 80,000

Total	306,154	306,154	0	0
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	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Personal Services		41,250		
All Other		9,902		
Total	0	51,152	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		3,000		
Personal Services		184,532		
All Other		64,472		
Total	0	249,004	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500		
Total	0	500	0	0

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300
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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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	47,356	46,890	46,890	46,890
Total	47,356	46,890	46,890	46,890

2013-14 2014-15

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

GENERAL FUND

All Other			(46,890)	(46,890)
		Total	(46,890)	(46,890)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	47,356	46,890		
Total	47,356	46,890	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	756,444	747,523	817,037	851,033
All Other	95,958	95,745	95,978	95,978
Total	852,402	843,268	913,015	947,011
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	664,287	674,410	626,210	656,779
All Other	230,187	230,187	230,187	230,187
Total	894,474	904,597	856,397	886,966
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

	2013-14	2014-15
Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-12,000	-12,000
Personal Services	(817,037)	(851,033)
Total	(817,037)	(851,033)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Positions - FTE COUNT	-5,889	-5,889
Personal Services	(626,210)	(656,779)
Total	(626,210)	(656,779)

2013-14

2014-15

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

GENERAL FUND

All Other

(95,978) (95,978)

Total (95,978) (95,978)

FEDERAL EXPENDITURES FUND

All Other

(230,187) (230,187)

Total (230,187) (230,187)

OTHER SPECIAL REVENUE FUNDS

All Other

(56,171) (56,171)

Total (56,171) (56,171)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

12.000 12.000

Personal Services

756,444 747,523

All Other

95,958 95,745

Total 852,402 843,268 0 0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

1.000 1.000

Positions - FTE COUNT

5.889 5.889

Personal Services

664,287 674,410

All Other

230,187 230,187

Total 894,474 904,597 0 0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

56,171 56,171

Total 56,171 56,171 0 0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,330,179	1,318,953	1,396,089	1,447,978
All Other	339,448	333,679	334,331	334,331
Total	1,669,627	1,652,632	1,730,420	1,782,309
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	249,431	251,056	267,094	277,033
All Other	1,344,676	1,344,676	1,344,676	1,344,676
Total	1,594,107	1,595,732	1,611,770	1,621,709
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

2013-14 2014-15

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-18,000	-18,000
Personal Services	(1,396,089)	(1,447,978)
Total	(1,396,089)	(1,447,978)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(267,094)	(277,033)
Total	(267,094)	(277,033)

2013-14 2014-15

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

GENERAL FUND

All Other	(334,331)	(334,331)
Total	(334,331)	(334,331)

FEDERAL EXPENDITURES FUND

All Other	(1,344,676)	(1,344,676)
Total	(1,344,676)	(1,344,676)

OTHER SPECIAL REVENUE FUNDS

All Other	(110,258)	(110,258)
Total	(110,258)	(110,258)

Conservation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000		
Personal Services	1,330,179	1,318,953		
All Other	339,448	333,679		
Total	1,669,627	1,652,632	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	249,431	251,056		
All Other	1,344,676	1,344,676		
Total	1,594,107	1,595,732	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	110,258	110,258		
Total	110,258	110,258	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	1,058	1,058	1,058	1,058
Personal Services	53,242	52,270	49,950	53,022
All Other	3,352	3,352	3,352	3,352
Total	56,594	55,622	53,302	56,374

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT		-1,058	-1,058
Personal Services		(49,950)	(53,022)
Total		(49,950)	(53,022)

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other		(3,352)	(3,352)
Total		(3,352)	(3,352)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	1,058	1,058		
Personal Services	53,242	52,270		
All Other	3,352	3,352		
Total	56,594	55,622	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	730,559	724,513	788,102	807,890
All Other	29,083	28,797	29,156	29,156
Total	759,642	753,310	817,258	837,046
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		5,000	5,000	5,000
Personal Services		355,941	373,712	384,630
All Other	167,528	1,173,770	1,172,931	1,172,931
Total	167,528	1,529,711	1,546,643	1,557,561
Program Summary - OTHER SPECIAL REVENUE FUND 3				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	179,257	179,343	183,016	190,218
All Other	88,788	89,220	89,220	89,220
Total	268,045	268,563	272,236	279,438

2013-14 2014-15

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		-9,000	-9,000
Personal Services		(788,102)	(807,890)
Total		(788,102)	(807,890)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-5,000	-5,000
Personal Services		(373,712)	(384,630)
Total		(373,712)	(384,630)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(183,016)	(190,218)
Total		(183,016)	(190,218)

2013-14 2014-15

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

GENERAL FUND

All Other	(29,156)	(29,156)
Total	(29,156)	(29,156)

FEDERAL EXPENDITURES FUND

All Other	(1,172,931)	(1,172,931)
Total	(1,172,931)	(1,172,931)

OTHER SPECIAL REVENUE FUNDS

All Other	(89,220)	(89,220)
Total	(89,220)	(89,220)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000		
Personal Services	730,559	724,513		
All Other	29,083	28,797		
Total	759,642	753,310	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		5,000		
Personal Services		355,941		
All Other	167,528	1,173,770		
Total	167,528	1,529,711	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	179,257	179,343		
All Other	88,788	89,220		
Total	268,045	268,563	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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 FUND 3

Positions - LEGISLATIVE COUNT	41.000	41.000	41.000	41.000
Positions - FTE COUNT	2.962	2.962	2.963	2.963
Personal Services	3,147,902	3,172,824	3,393,664	3,508,017
All Other	1,701,932	1,702,646	1,702,646	1,702,646
Capital Expenditures	1,155,000	1,155,000		
Total	6,004,834	6,030,470	5,096,310	5,210,663

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			-41.000	-41.000
Positions - FTE COUNT			-2.963	-2.963
Personal Services			(3,393,664)	(3,508,017)
Total			(3,393,664)	(3,508,017)

2013-14 2014-15

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

FEDERAL EXPENDITURES FUND

All Other			(37,557)	(37,557)
Total			(37,557)	(37,557)

OTHER SPECIAL REVENUE FUNDS

All Other			(1,702,646)	(1,702,646)
Total			(1,702,646)	(1,702,646)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	37,557	37,557		
Total	37,557	37,557	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	41.000	41.000		
Positions - FTE COUNT	2.962	2.962		
Personal Services	3,147,902	3,172,824		
All Other	1,701,932	1,702,646		

Conservation, Department of

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary-OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures	1,155,000	1,155,000		
Total	6,004,834	6,030,470	0	0

MAINE CONSERVATION CORPS Z030

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	72,398	71,768	72,742	77,656
All Other	3,127	3,096	3,096	3,096
Total	75,525	74,864	75,838	80,752
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	116,641	120,815	124,795	132,709
All Other	343,267	343,267	343,267	343,267
Total	459,908	464,082	468,062	475,976
Program Summary - OTHER SPECIAL REVENUE FUND				
Personal Services	101,576	105,017	109,401	115,949
All Other	627,543	627,616	627,616	627,616
Total	729,119	732,633	737,017	743,565

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

	2013-14	2014-15
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(72,742)	(77,656)
Total	(72,742)	(77,656)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(124,795)	(132,709)
Total	(124,795)	(132,709)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(109,401)	(115,949)
Total	(109,401)	(115,949)

2013-14 2014-15

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

GENERAL FUND

All Other		(3,096)	(3,096)
	Total	(3,096)	(3,096)

FEDERAL EXPENDITURES FUND

All Other		(343,267)	(343,267)
	Total	(343,267)	(343,267)

OTHER SPECIAL REVENUE FUNDS

All Other		(627,616)	(627,616)
	Total	(627,616)	(627,616)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	72,398	71,768		
All Other	3,127	3,096		
Total	75,525	74,864	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000		
Personal Services	116,641	120,815		
All Other	343,267	343,267		
Total	459,908	464,082	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	101,576	105,017		
All Other	627,543	627,616		
Total	729,119	732,633	0	0

MAINE LAND USE PLANNING 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23,000	22,000	22,000	22,000
Personal Services	1,616,241	1,526,187	1,619,193	1,686,083
All Other	133,243	132,622	134,371	134,371
Total	1,749,484	1,658,809	1,753,564	1,820,454

Program Summary - OTHER SPECIAL REVENUE FUND

Personal Services	2,310	2,310		
All Other	308,178	308,178	308,178	308,178
Total	310,488	310,488	308,178	308,178

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

GENERAL FUND

Positions - LEGISLATIVE COUNT			-22,000	-22,000
Personal Services			(1,619,193)	(1,686,083)
Total			(1,619,193)	(1,686,083)

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

GENERAL FUND

All Other			(134,371)	(134,371)
Total			(134,371)	(134,371)

OTHER SPECIAL REVENUE FUNDS

All Other			(308,178)	(308,178)
Total			(308,178)	(308,178)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23,000	22,000		
Personal Services	1,616,241	1,526,187		
All Other	133,243	132,622		
Total	1,749,484	1,658,809	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	2,310	2,310		
All Other	308,178	308,178		
Total	310,488	310,488	0	0

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	4.499	4.499	4.500	4.500
Personal Services	295,879	301,972	320,540	335,404
All Other	484,231	486,954	486,954	486,954
Capital Expenditures	100,000	100,000		
Total	880,110	888,926	807,494	822,358

			2013-14	2014-15
Initiative:	Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			-2.000	-2.000
Positions - FTE COUNT			-4.500	-4.500
Personal Services			(320,540)	(335,404)
Total			(320,540)	(335,404)

			2013-14	2014-15
Initiative:	Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.			

OTHER SPECIAL REVENUE FUNDS

All Other			(486,954)	(486,954)
Total			(486,954)	(486,954)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000		
Positions - FTE COUNT	4.499	4.499		
Personal Services	295,879	301,972		
All Other	484,231	486,954		
Capital Expenditures	100,000	100,000		
Total	880,110	888,926	0	0

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	475,483	475,483	475,483	475,483
Capital Expenditures	100,000	100,000		
Total	575,483	575,483	475,483	475,483

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other			(475,483)	(475,483)
Total			(475,483)	(475,483)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	475,483	475,483		
Capital Expenditures	100,000	100,000		
Total	575,483	575,483	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	3,000	3,000	3,000
Personal Services	89,280	233,410	261,083	267,583
All Other	14,426	184,064	188,038	188,038
Total	103,706	417,474	449,121	455,621
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		4,000	4,000	4,000
Personal Services	15,462	315,558	337,127	351,525
All Other	129,725	426,626	426,712	426,712
Total	145,187	742,184	763,839	778,237
Program Summary - OTHER SPECIAL REVENUE FUND 3				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	419,184	426,617	452,417	474,047
All Other	166,145	215,852	215,869	215,869
Total	585,329	642,469	668,286	689,916

2013-14 2014-15

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(261,083)	(267,583)
Total		(261,083)	(267,583)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		(337,127)	(351,525)
Total		(337,127)	(351,525)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-6,000	-6,000
Personal Services		(452,417)	(474,047)
Total		(452,417)	(474,047)

2013-14

2014-15

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

GENERAL FUND

All Other

(188,038) (188,038)

Total (188,038) (188,038)

FEDERAL EXPENDITURES FUND

All Other

(426,712) (426,712)

Total (426,712) (426,712)

OTHER SPECIAL REVENUE FUNDS

All Other

(215,869) (215,869)

Total (215,869) (215,869)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000 3.000

Personal Services

89,280 233,410

All Other

14,426 184,064

Total 103,706 417,474 0 0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

4.000

Personal Services

15,462 315,558

All Other

129,725 426,626

Total 145,187 742,184 0 0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

6.000 6.000

Personal Services

419,184 426,617

All Other

166,145 215,852

Total 585,329 642,469 0 0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	3.530	3.530	3.530	3.530
Personal Services	585,283	585,643	656,199	674,294
All Other	5,641,903	5,643,840	5,643,840	5,643,840
Total	6,227,186	6,229,483	6,300,039	6,318,134

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-7.000	-7.000
Positions - FTE COUNT		-3.530	-3.530
Personal Services		(656,199)	(674,294)
Total		(656,199)	(674,294)

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other		(5,643,840)	(5,643,840)
Total		(5,643,840)	(5,643,840)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7.000	7.000		
Positions - FTE COUNT	3.530	3.530		
Personal Services	585,283	585,643		
All Other	5,641,903	5,643,840		
Total	6,227,186	6,229,483	0	0

What the Budget purchases:

The Office of the Commissioner provides executive level direction to the department through the commissioner's office.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	248,342	135,026	98,043	104,582
All Other	1,444,888	1,348,730	1,481,402	1,480,890
Total	1,693,230	1,483,756	1,579,445	1,585,472

Program Summary - OTHER SPECIAL REVENUE FUND :

Positions - LEGISLATIVE COUNT	5,000	7,000	7,000	7,000
Personal Services	310,464	470,772	473,600	491,599
All Other	824,432	1,063,221	1,065,292	1,065,203
Total	1,134,896	1,533,993	1,538,892	1,556,802

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(98,043)	(104,582)
Total	(98,043)	(104,582)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(473,600)	(491,599)
Total	(473,600)	(491,599)

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

GENERAL FUND

All Other	(1,481,402)	(1,480,890)
Total	(1,481,402)	(1,480,890)

OTHER SPECIAL REVENUE FUNDS

All Other	(1,065,292)	(1,065,203)
Total	(1,065,292)	(1,065,203)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	1,000		
Personal Services	248,342	135,026		
All Other	1,444,888	1,348,730		
Total	1,693,230	1,483,756	0	0

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary-OTHER SPECIAL REVENUE FUNDS				
Positions- LEGISLATIVE COUNT	5,000	7,000		
Personal Services	310,464	470,772		
All Other	824,432	1,063,221		
Total	1,134,896	1,533,993	0	0

PARKS - GENERAL OPERATIONS 0221

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46.000	46.000	46.000	46.000
Positions - FTE COUNT	79.349	79.349	79.272	79.272
Personal Services	5,971,985	5,879,164	6,491,787	6,770,095
All Other	692,577	683,274	686,235	686,235
Total	6,664,562	6,562,438	7,178,022	7,456,330

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	91,511	94,463	98,196	104,108
All Other	1,484,053	1,484,126	1,484,126	1,484,126
Total	1,575,564	1,578,589	1,582,322	1,588,234

Program Summary - OTHER SPECIAL REVENUE FUND

Positions - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	55,108	55,964	50,182	52,056
All Other	428,628	428,628	428,628	428,628
Total	483,736	484,592	478,810	480,684

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-46.000	-46.000
Positions - FTE COUNT	-79.272	-79.272
Personal Services	(6,491,787)	(6,770,095)
Total	(6,491,787)	(6,770,095)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(98,196)	(104,108)
Total	(98,196)	(104,108)

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	-0.923	-0.923
Personal Services	(50,182)	(52,056)
Total	(50,182)	(52,056)

2013-14

2014-15

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

GENERAL FUND

All Other		(686,235)	(686,235)
Total		(686,235)	(686,235)

FEDERAL EXPENDITURES FUND

All Other		(1,484,126)	(1,484,126)
Total		(1,484,126)	(1,484,126)

OTHER SPECIAL REVENUE FUNDS

All Other		(428,628)	(428,628)
Total		(428,628)	(428,628)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46.000	46.000		
Positions - FTE COUNT	79.349	79.349		
Personal Services	5,971,985	5,879,164		
All Other	692,577	683,274		
Total	6,664,562	6,562,438	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	91,511	94,463		
All Other	1,484,053	1,484,126		
Total	1,575,564	1,578,589	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	0.923	0.923		
Personal Services	55,108	55,964		
All Other	428,628	428,628		
Total	483,736	484,592	0	0

Corrections, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1342.500	1325.500	1325.500	1325.500
Positions - FTE COUNT	3.753	3.753	3.753	3.753
Personal Services	98,576,745	96,253,324	104,832,724	109,005,091
All Other	53,543,872	55,450,280	55,852,390	55,914,441
Total	152,120,617	151,703,604	160,685,114	164,919,532
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1325.500	1308.500	1308.500	1308.500
Positions - FTE COUNT	3.265	3.265	3.265	3.265
Personal Services	97,390,015	95,046,288	103,599,877	107,713,658
All Other	47,308,408	48,971,396	49,374,006	49,436,057
Total	144,698,423	144,017,684	152,973,883	157,149,715
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	522,366	532,292	525,354	547,642
All Other	3,107,260	3,107,260	3,107,260	3,107,260
Total	3,629,626	3,639,552	3,632,614	3,654,902
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	462,170	470,510	476,938	505,540
All Other	1,714,122	1,957,542	1,957,042	1,957,042
Total	2,176,292	2,428,052	2,433,980	2,462,582
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	202,194	204,234	230,555	238,251
All Other	914,082	914,082	914,082	914,082
Total	1,116,276	1,118,316	1,144,637	1,152,333

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39,000	39,000	40,000	40,000
Personal Services	2,484,615	3,109,925	3,395,276	3,544,383
All Other	7,441,544	7,455,085	7,804,605	7,866,656
Total	9,926,159	10,565,010	11,199,881	11,411,039

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	47,834	88,859	66,183	70,113
All Other	883,620	883,620	883,620	883,620
Total	931,454	972,479	949,803	953,733

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	84,880	89,172	95,768	102,390
All Other	494,379	494,379	494,379	494,379
Total	579,259	583,551	590,147	596,769

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

2013-14 2014-15

Initiative: Transfers All Other funding from the Administration - Corrections program to the Southern Maine Women's Reentry Center program.

GENERAL FUND

All Other			(411,440)	(411,440)
Total			(411,440)	(411,440)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	39,000	39,000	40,000	40,000
Personal Services	2,484,615	3,109,925	3,395,276	3,544,383
All Other	7,441,544	7,455,085	7,393,165	7,455,216
Total	9,926,159	10,565,010	10,788,441	10,999,599

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	47,834	88,859	66,183	70,113
All Other	883,620	883,620	883,620	883,620
Total	931,454	972,479	949,803	953,733

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	84,880	89,172	95,768	102,390
All Other	494,379	494,379	494,379	494,379
Total	579,259	583,551	590,147	596,769
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	119,000	119,000	119,000	119,000
Personal Services	7,688,805	9,236,602	9,382,043	9,768,192
All Other	1,164,001	1,290,116	1,297,123	1,297,123
Total	8,852,806	10,526,718	10,679,166	11,065,315

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,721	81,712	77,269	78,973
All Other	656,101	656,101	656,101	656,101
Total	777,822	737,813	733,370	735,074

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	49,289	292,209	292,209	292,209
Total	49,289	292,209	292,209	292,209

2013-14 2014-15

Initiative: Transfers 7 Correctional Officer positions, one Office Associate II position, one Vocational Trades Instructor, BS position, one Correctional Unit Manager position, one Community Programs Coordinator position, one Clinical Social Worker position and one Correctional Caseworker position from the Adult Community Corrections program to the Southern Maine Women's Reentry Center program.

GENERAL FUND

Positions - LEGISLATIVE COUNT			-13,000	-13,000
Personal Services			(903,995)	(956,950)
Total			(903,995)	(956,950)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	119,000	119,000	106,000	106,000
Personal Services	7,688,805	9,236,602	8,478,048	8,811,242
All Other	1,164,001	1,290,116	1,297,123	1,297,123
Total	8,852,806	10,526,718	9,775,171	10,108,365

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,721	81,712	77,269	78,973
All Other	656,101	656,101	656,101	656,101
Total	777,822	737,813	733,370	735,074

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	49,289	292,209	292,209	292,209
Total	49,289	292,209	292,209	292,209

BOLDUC CORRECTIONAL FACILITY Z155

What the Budget purchases:

The Bolduc Correctional Facility in Warren can house approximately 122 minimum security male offenders. The facility provides educational programs, treatment work release and community restitution.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

Initiative: Transfers 5 Vocational Trades Instructor, BS positions, one Community Program Coordinator position, one Teacher, BS position, one Supervisor of Recreation position, one Correctional Trades Shop Supervisor position, one Correctional Cook Supervisor position, 28 Correctional Officer positions, 7 Correctional Sergeant positions, one Classification Officer position, one Correctional Unit Manager position, one Correctional Care/Treatment Worker position, one Correctional Grounds and Equipment Supervisor position, one Correctional Building Maintenance position, 2 Office Associates II positions, one Correctional Trades Supervisor position, one Public Service Manager II position, one Correctional Caseworker position and related All Other from the State Prison program to the Bolduc Correctional Facility program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

55,000 55,000

Personal Services

4,533,350 4,670,571

All Other

916,500 916,500

Total 5,449,850 5,587,071

OTHER SPECIAL REVENUE FUNDS

All Other

8,340 8,340

Total 8,340 8,340

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

55,000 55,000

Personal Services

4,533,350 4,670,571

All Other

916,500 916,500

Total 0 0 5,449,850 5,587,071

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

8,340 8,340

Total 0 0 8,340 8,340

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

What the Budget purchases:

This program supports capital construction, repair and improvement projects at State correctional facilities.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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 64 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	24,000	24,000
Personal Services	1,508,967	1,517,210	1,823,272	1,895,809
All Other	190,129	188,455	189,031	189,031
Total	1,699,096	1,705,665	2,012,303	2,084,840

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	24,000	24,000
Personal Services	1,508,967	1,517,210	1,823,272	1,895,809
All Other	190,129	188,455	189,031	189,031
Total	1,699,096	1,705,665	2,012,303	2,084,840

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	45,000	45,000	45,000	45,000
Personal Services	3,146,854	3,139,592	3,388,436	3,543,207
All Other	593,118	587,715	591,377	591,377
Total	3,739,972	3,727,307	3,979,813	4,134,584

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	79,392	79,511	81,339	86,071
All Other	200,815	200,815	200,815	200,815
Total	280,207	280,326	282,154	286,886

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	45,000	45,000	45,000	45,000
Personal Services	3,146,854	3,139,592	3,388,436	3,543,207
All Other	593,118	587,715	591,377	591,377
Total	3,739,972	3,727,307	3,979,813	4,134,584

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	79,392	79,511	81,339	86,071
All Other	200,815	200,815	200,815	200,815
Total	280,207	280,326	282,154	286,886

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 is also the intake facility for the department.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	247,500	246,500	247,500	247,500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	17,441,488	17,276,009	18,982,439	19,750,273
All Other	3,406,263	3,375,188	3,382,323	3,382,323
Total	20,847,751	20,651,197	22,364,762	23,132,596

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	37,900	38,459	41,383	42,642
All Other	38,920	38,920	38,920	38,920
Total	76,820	77,379	80,303	81,562

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	128,020	129,797	133,743	140,633
All Other	489,495	489,495	489,495	489,495
Total	617,515	619,292	623,238	630,128

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	247,500	246,500	247,500	247,500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	17,441,488	17,276,009	18,982,439	19,750,273
All Other	3,406,263	3,375,188	3,382,323	3,382,323
Total	20,847,751	20,651,197	22,364,762	23,132,596

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	37,900	38,459	41,383	42,642
All Other	38,920	38,920	38,920	38,920
Total	76,820	77,379	80,303	81,562

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	128,020	129,797	133,743	140,633
All Other	489,495	489,495	489,495	489,495
Total	617,515	619,292	623,238	630,128

CORRECTIONAL IMPACT RESERVE Z131

What the Budget purchases:

The Correction Impact Reserve provides funding for anticipated increases in correctional costs as a result of legislative changes.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	21,848	152,212	152,212	152,212
Total	21,848	152,212	152,212	152,212

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	21,848	152,212	152,212	152,212
Total	21,848	152,212	152,212	152,212

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	18,022,312	19,478,855	19,478,855	19,478,855
Total	18,022,312	19,478,855	19,478,855	19,478,855
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
			2013-14	2014-15
Initiative: NONE				
	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	18,022,312	19,478,855	19,478,855	19,478,855
Total	18,022,312	19,478,855	19,478,855	19,478,855
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Personal Services	1,171,677	1,171,677	1,131,435	1,151,514
Total	1,171,677	1,171,677	1,131,435	1,151,514

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Personal Services	1,171,677	1,171,677	1,131,435	1,151,514
Total	1,171,677	1,171,677	1,131,435	1,151,514

DOWNEAST CORRECTIONAL FACILITY 0542

What the Budget purchases:

Downeast Correctional Facility is located in Bucks Harbor, Washington County. The facility houses minimum security male offenders and provides education, treatment and community restitution. Work release and community programs are also offered, as well as an industrial shop and vocational education programs.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	4,732,820	4,669,896	5,324,585	5,529,650
All Other	770,164	763,255	767,090	767,090
Total	5,502,984	5,433,151	6,091,675	6,296,740

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

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	4,732,820	4,669,896	5,324,585	5,529,650
All Other	770,164	763,255	767,090	767,090
Total	5,502,984	5,433,151	6,091,675	6,296,740

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

ELECTRONIC MONITORING FUND Z138

What the Budget purchases:

The Electronic Monitoring Fund provides funding for the expanded use of electronic monitoring in cases involving domestic violence.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500		
Total	0	500	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Initiative: NONE				
			2013-14	2014-15
			2013-14	2014-15

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500		
Total	0	500	0	0

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 (OJJDP). These funds support prevention, intervention and juvenile justice system improvement grants to local, state and community service providers.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Personal Services	38,796	38,544	41,979	43,045
All Other	1,988	1,968	1,968	1,968
Total	40,784	40,512	43,947	45,013

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	97,919	100,121	117,927	121,076
All Other	688,760	688,760	688,760	688,760
Total	786,679	788,881	806,687	809,836

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Personal Services	38,796	38,544	41,979	43,045
All Other	1,988	1,968	1,968	1,968
Total	40,784	40,512	43,947	45,013

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	97,919	100,121	117,927	121,076
All Other	688,760	688,760	688,760	688,760
Total	786,679	788,881	806,687	809,836

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	5,809,384	5,967,736	6,124,673	6,347,899
All Other	4,379,809	4,448,320	4,455,545	4,455,545
Total	10,189,193	10,416,056	10,580,218	10,803,444

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	100,134	100,244	92,045	98,283
All Other	223,622	223,622	223,622	223,622
Total	323,756	323,866	315,667	321,905

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	5,809,384	5,967,736	6,124,673	6,347,899
All Other	4,379,809	4,448,320	4,455,545	4,455,545
Total	10,189,193	10,416,056	10,580,218	10,803,444

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	100,134	100,244	92,045	98,283
All Other	223,622	223,622	223,622	223,622
Total	323,756	323,866	315,667	321,905

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	177,000	170,000	170,000	170,000
Positions - FTE COUNT	1,577	1,577	1,577	1,577
Personal Services	13,191,885	12,087,624	13,254,226	13,802,808
All Other	1,701,953	1,687,087	1,693,059	1,693,059
Total	14,893,838	13,774,711	14,947,285	15,495,867

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,437	72,520	74,806	79,048
All Other	89,547	89,547	89,547	89,547
Total	159,984	162,067	164,353	168,595

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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	177,000	170,000	170,000	170,000
Positions - FTE COUNT	1,577	1,577	1,577	1,577
Personal Services	13,191,885	12,087,624	13,254,226	13,802,808
All Other	1,701,953	1,687,087	1,693,059	1,693,059
Total	14,893,838	13,774,711	14,947,285	15,495,867

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1	1,000	1,000	1,000
Personal Services	70,437	72,520	74,806	79,048
All Other	89,547	89,547	89,547	89,547
Total	159,984	162,067	164,353	168,595

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	156.000	153.000	153.000	153.000
Positions - FTE COUNT	1.200	1.200	1.200	1.200
Personal Services	11,979,807	11,163,473	12,294,630	12,770,484
All Other	1,499,371	1,487,023	1,489,449	1,489,449
Total	13,479,178	12,650,496	13,784,079	14,259,933

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	146,555	150,621	147,786	155,790
All Other	73,408	73,408	73,408	73,408
Total	219,963	224,029	221,194	229,198

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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	156.000	153.000	153.000	153.000
Positions - FTE COUNT	1.200	1.200	1.200	1.200
Personal Services	11,979,807	11,163,473	12,294,630	12,770,484
All Other	1,499,371	1,487,023	1,489,449	1,489,449
Total	13,479,178	12,650,496	13,784,079	14,259,933

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2	2.000	2.000	2.000
Personal Services	146,555	150,621	147,786	155,790
All Other	73,408	73,408	73,408	73,408
Total	219,963	224,029	221,194	229,198

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. Information, resources, and referrals are provided to victims as appropriate.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,534	144,527	150,932	157,589
All Other	11,798	11,702	11,702	11,702
Total	157,332	156,229	162,634	169,291

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

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,534	144,527	150,932	157,589
All Other	11,798	11,702	11,702	11,702
Total	157,332	156,229	162,634	169,291

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,856	2,828	2,828	2,828
Total	4,506	4,478	4,478	4,478

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,856	2,828	2,828	2,828
Total	4,506	4,478	4,478	4,478

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	957,030	947,613	947,613	947,613
Total	957,030	947,613	947,613	947,613

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	957,030	947,613	947,613	947,613
Total	957,030	947,613	947,613	947,613

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156
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What the Budget purchases:

The Southern Maine Women's Reentry Center is located in Alfred and can house approximately 60 minimum security female offenders. The facility provides educational programs, treatment, work release and community restitution.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

		2013-14	2014-15
Initiative: Transfers 7 Correctional Officer positions, one Office Associate II position, one Vocational Trades Instructor, BS position, one Correctional Unit Manager position, one Community Programs Coordinator position, one Clinical Social Worker position and one Correctional Caseworker position from the Adult Community Corrections program to the Southern Maine Women's Reentry Center program.			

GENERAL FUND			
Positions - LEGISLATIVE COUNT		13,000	13,000
Personal Services		903,995	956,950
Total		903,995	956,950

		2013-14	2014-15
Initiative: Transfers All Other funding from the Administration - Corrections program to the Southern Maine Women's Reentry Center program.			

GENERAL FUND			
All Other		411,440	411,440
Total		411,440	411,440

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			13,000	13,000
Personal Services			903,995	956,950
All Other			411,440	411,440
Total	0	0	1,315,435	1,368,390

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	376,000	370,000	365,000	365,000
Personal Services	28,047,733	25,521,823	28,304,301	29,407,155
All Other	7,144,224	7,093,974	7,109,226	7,109,226
Total	35,191,957	32,615,797	35,413,527	36,516,381
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 FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,744	71,786	74,043	78,163
All Other	42,374	42,374	42,374	42,374
Total	112,118	114,160	116,417	120,537
Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	202,194	204,234	230,555	238,251
All Other	914,082	914,082	914,082	914,082
Total	1,116,276	1,118,316	1,144,637	1,152,333

2013-14 2014-15

Initiative: Transfers 5 Vocational Trades Instructor, BS positions, one Community Program Coordinator position, one Teacher, BS position, one Supervisor of Recreation position, one Correctional Trades Shop Supervisor position, one Correctional Cook Supervisor position, 28 Correctional Officer positions, 7 Correctional Sergeant positions, one Classification Officer position, one Correctional Unit Manager position, one Correctional Care/Treatment Worker position, one Correctional Grounds and Equipment Supervisor position, one Correctional Building Maintenance position, 2 Office Associates II positions, one Correctional Trades Supervisor position, one Public Service Manager II position, one Correctional Caseworker position and related All Other from the State Prison program to the Bolduc Correctional Facility program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-55,000	-55,000
Personal Services		(4,533,350)	(4,670,571)
All Other		(916,500)	(916,500)
Total		(5,449,850)	(5,587,071)

OTHER SPECIAL REVENUE FUNDS

All Other		(8,340)	(8,340)
Total		(8,340)	(8,340)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	376,000	370,000	310,000	310,000
Personal Services	28,047,733	25,521,823	23,770,951	24,736,584

Corrections, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	7,144,224	7,093,974	6,192,726	6,192,726
Total	35,191,957	32,615,797	29,963,677	30,929,310
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	69,744	71,786	74,043	78,163
All Other	42,374	42,374	34,034	34,034
Total	112,118	114,160	108,077	112,197
Revised Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	202,194	204,234	230,555	238,251
All Other	914,082	914,082	914,082	914,082
Total	1,116,276	1,118,316	1,144,637	1,152,333

Corrections, State Board of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT		1,000	2,000	2,000
Personal Services		93,864	181,558	193,060
All Other	13,416,294	12,875,047	12,787,558	12,776,056
Total	13,416,294	12,968,911	12,969,116	12,969,116
Department Summary - GENERAL FUND				
All Other	12,650,035	12,202,652	12,202,857	12,202,857
Total	12,650,035	12,202,652	12,202,857	12,202,857
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		1,000	2,000	2,000
Personal Services		93,864	181,558	193,060
All Other	766,259	672,395	584,701	573,199
Total	766,259	766,259	766,259	766,259

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	12,650,035	12,202,652	12,202,857	12,202,857
Total	12,650,035	12,202,652	12,202,857	12,202,857

Program Summary - OTHER SPECIAL REVENUE FUND :

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		93,864	92,072	97,541
All Other	766,259	672,395	672,395	672,395
Total	766,259	766,259	764,467	769,936

2013-14 2014-15

Initiative: Provides funding to continue one Financial Analyst position and reduces funding in All Other for contractual services to fund the position. The Financial Analyst works jointly with the Executive Director and for the Board to achieve systematic cost savings and to provide ongoing financial analysis and reporting.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		89,486	95,519
All Other		(91,500)	(91,500)
Total		(2,014)	4,019

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other		3,806	(7,696)
Total		3,806	(7,696)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other	12,650,035	12,202,652	12,202,857	12,202,857
Total	12,650,035	12,202,652	12,202,857	12,202,857

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	2,000	2,000
Personal Services		93,864	181,558	193,060
All Other	766,259	672,395	584,701	573,199
Total	766,259	766,259	766,259	766,259

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	187,000	192,000	201,000	201,000
Positions - FTE COUNT	1,500	1,000		
Personal Services	54,414,377	55,979,212	60,476,548	63,310,244
All Other	140,457,611	139,704,462	140,069,458	140,456,452
Capital Expenditures			26,000,000	5,000,000
Total	194,871,988	195,683,674	226,546,006	208,766,696
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	67,000	71,000	72,000	72,000
Positions - FTE COUNT	1,500	1,000		
Personal Services	3,848,140	3,986,042	4,411,437	4,596,949
All Other	2,499,277	1,781,628	1,803,475	1,804,143
Total	6,347,417	5,767,670	6,214,912	6,401,092
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	116,000	117,000	125,000	125,000
Personal Services	7,930,661	8,281,928	9,316,285	9,682,701
All Other	91,748,101	91,748,101	92,138,535	92,524,861
Capital Expenditures			26,000,000	5,000,000
Total	99,678,762	100,030,029	127,454,820	107,207,562
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	271,750	306,715	270,789	281,721
All Other	1,702,130	1,666,630	1,621,829	1,621,829
Total	1,973,880	1,973,345	1,892,618	1,903,550
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	42,363,826	43,404,527	46,478,037	48,748,873
All Other	44,508,103	44,508,103	44,505,619	44,505,619
Total	86,871,929	87,912,630	90,983,656	93,254,492

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109
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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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	173,220	171,895	170,470	177,426
All Other	58,510	57,040	57,120	57,120
Total	231,730	228,935	227,590	234,546

Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

		<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15
Initiative: NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	173,220	171,895	170,470	177,426
All Other	58,510	57,040	57,120	57,120
Total	231,730	228,935	227,590	234,546

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	432,161	430,650	470,495	488,051
All Other	108,758	106,237	118,264	118,819
Total	540,919	536,887	588,759	606,870

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,494,235	1,519,036	1,489,295	1,541,532
All Other	31,473,474	31,473,474	31,479,158	31,479,758
Total	32,967,709	32,992,510	32,968,453	33,021,290

Program Summary - OTHER SPECIAL REVENUE FUND :

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	156,843	161,127	137,706	143,273
All Other	475,637	475,637	475,668	475,668
Total	632,480	636,764	613,374	618,941

Initiative: Continues one limited-period Planning and Research Associate I position which was authorized to continue in Public Law 2011, chapter 380. The position will end June 6, 2015.

FEDERAL EXPENDITURES FUND

Personal Services		82,588	84,953
Total		82,588	84,953

Initiative: Reallocates the cost of one Contract / Grant Specialist from 70% Federal Expenditures Fund and 30% General Fund to 67% Federal Expenditures Fund and 33% General Fund , one Planning and Research Associate I from 75% Federal Expenditures Fund and 25% General Fund to 62.5% Federal Expenditures Fund and 37.5% General Fund within the same program.

GENERAL FUND

Personal Services		9,589	10,195
Total		9,589	10,195

FEDERAL EXPENDITURES FUND

Personal Services		(9,589)	(10,195)
Total		(9,589)	(10,195)

2013-14 2014-15

Initiative: Reallocates the cost of one Senior Contract/Grant specialist from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND

Personal Services

22,029 22,596

Total 22,029 22,596

FEDERAL EXPENDITURES FUND

Personal Services

(22,029) (22,596)

Total (22,029) (22,596)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

11,000 11,000 11,000 11,000

Personal Services

432,161 430,650 502,113 520,842

All Other

108,758 106,237 118,264 118,819

Total 540,919 536,887 620,377 639,661

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

14,000 14,000 14,000 14,000

Personal Services

1,494,235 1,519,036 1,540,265 1,593,694

All Other

31,473,474 31,473,474 31,479,158 31,479,758

Total 32,967,709 32,992,510 33,019,423 33,073,452

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

2,000 2,000 2,000 2,000

Personal Services

156,843 161,127 137,706 143,273

All Other

475,637 475,637 475,668 475,668

Total 632,480 636,764 613,374 618,941

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>
	2011-12	2012-13	2013-14	2014-15

Program Summary - GENERAL FUND

All Other

700,000

Total 700,000 0 0 0

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

All Other

700,000

Total 700,000 0 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	47,679	47,856	46,827	47,729
All Other	17,289	17,289	17,275	17,275
Total	64,968	65,145	64,102	65,004

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	47,679	47,856	46,827	47,729
All Other	17,289	17,289	17,275	17,275
Total	64,968	65,145	64,102	65,004

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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

		2013-14	2014-15
Initiative:	NONE		

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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, and 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	1,464,992	1,478,246	1,586,605	1,639,538
All Other	944,482	934,381	933,718	933,718
Total	2,409,474	2,412,627	2,520,323	2,573,256

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	102,000	103,000	103,000	103,000
Personal Services	6,436,426	6,762,892	6,966,290	7,253,871
All Other	10,557,509	10,557,509	10,557,509	10,557,509
Total	16,993,935	17,320,401	17,523,799	17,811,380

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	67,228	97,732	72,333	76,696
All Other	563,809	535,809	535,809	535,809
Total	631,037	633,541	608,142	612,505

Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND

Personal Services	42,363,826	43,404,527	46,478,037	48,748,873
All Other	44,508,103	44,508,103	44,505,619	44,505,619
Total	86,871,929	87,912,630	90,983,656	93,254,492

2013-14 2014-15

Initiative: Reduces funding in All Other to align expenses with revenues.

FEDERAL EXPENDITURES FUND

All Other		(19,305)	(19,305)
Total		(19,305)	(19,305)

Initiative: Reallocates the cost of one Public Service Manager 1 position from 10% General Fund and 90% Federal Expenditures Fund, Military Training and Operations to 10% General Fund and 87% Federal Expenditures Fund, Military Training and Operations and 3% Federal Expenditures Fund, Starbase; one Accounting Technician from 10% General Fund, 85% Federal Expenditures Fund and 5% Other Special Revenue Funds to 10% General Fund, 83%, Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, Starbase program and 4% Other Special Revenue Funds; one Accounting Technician from 97% Federal Expenditures Fund and 3% Other Special Revenue Funds to 93% Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, Starbase program and 4% Other Special Revenue Funds; one Accounting Technician position from 100% Federal Expenditures Fund to 97% Federal Expenditures Fund and 3% Other Special Revenue Funds.

GENERAL FUND

Personal Services

	2013-14	2014-15
		2
Total	0	2

FEDERAL EXPENDITURES FUND

Personal Services

	(1,655)	(1,757)
Total	(1,655)	(1,757)

OTHER SPECIAL REVENUE FUNDS

Personal Services

	1,655	1,755
Total	1,655	1,755

2013-14 2014-15

Initiative: Provides funding for the federal share of military construction projects.

FEDERAL EXPENDITURES FUND

Capital Expenditures

	26,000,000	5,000,000
Total	26,000,000	5,000,000

2013-14 2014-15

Initiative: Provides funding for increased payroll costs for administration and custodial services.

OTHER SPECIAL REVENUE FUNDS

Personal Services

	12,268	12,268
Total	12,268	12,268

2013-14 2014-15

Initiative: Reduces funding in All Other to align expenses to revenues.

OTHER SPECIAL REVENUE FUNDS

All Other

	(44,818)	(44,818)
Total	(44,818)	(44,818)

2013-14 2014-15

Initiative: Reallocates the cost of one Plant Maintenance Engineer position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND

Personal Services

	14,450	14,739
Total	14,450	14,739

FEDERAL EXPENDITURES FUND

Personal Services

	(14,450)	(14,739)
Total	(14,450)	(14,739)

		2013-14	2014-15
Initiative:	Establishes 7 Security Police Officer positions at the Air National Guard in Bangor to meet force protection and antiterrorism mandates.		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	7,000	7,000
	Personal Services	401,331	424,823
	Total	401,331	424,823

		2013-14	2014-15
Initiative:	Reorganizes one Military Firefighter position to a Military Firefighter Supervisor position to manage fire prevention duties at the Air Guard in Bangor.		
	FEDERAL EXPENDITURES FUND		
	Personal Services	9,378	9,542
	Total	9,378	9,542

		2013-14	2014-15
Initiative:	Provides funding for repairs, utilities and general operations for the new Joint Forces Headquarters.		
	FEDERAL EXPENDITURES FUND		
	All Other	404,055	789,781
	Total	404,055	789,781

		2013-14	2014-15
Initiative:	Reallocates the cost of one Locksmith position from 90% General Fund and 10% Federal Expenditures Fund to 25% General Fund 75% Federal Expenditures Fund within the same program.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT	-1,000	-1,000
	Personal Services	(35,989)	(38,130)
	Total	(35,989)	(38,130)

		2013-14	2014-15
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	35,989	38,130
	Total	35,989	38,130

		2013-14	2014-15
Initiative:	Provides funding for projected salary increases for personnel in all of the appendices of the Master Cooperative Agreement between the State and Federal government.		
	FEDERAL EXPENDITURES FUND		
	Personal Services	379,137	379,137
	Total	379,137	379,137

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,000	24,000	23,000	23,000
Personal Services	1,464,992	1,478,246	1,565,066	1,616,149
All Other	944,482	934,381	933,718	933,718
Total	2,409,474	2,412,627	2,498,784	2,549,867

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	102,000	103,000	111,000	111,000
Personal Services	6,436,426	6,762,892	7,776,020	8,089,007

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,557,509	10,557,509	10,942,259	11,327,985
Capital Expenditures			26,000,000	5,000,000
Total	16,993,935	17,320,401	44,718,279	24,416,992

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	67,228	97,732	86,256	90,719
All Other	563,809	535,809	490,991	490,991
Total	631,037	633,541	577,247	581,710

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	42,363,826	43,404,527	46,478,037	48,748,873
All Other	44,508,103	44,508,103	44,505,619	44,505,619
Total	86,871,929	87,912,630	90,983,656	93,254,492

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	131,934	130,636	130,636	130,636
Total	131,934	130,636	130,636	130,636

2013-14 2014-15

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

GENERAL FUND

All Other			3,000	3,113
Total			3,000	3,113

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	131,934	130,636	133,636	133,749
Total	131,934	130,636	133,636	133,749

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30.000	34.000	35.000	35.000
Positions - FTE COUNT	1.500	1.000		
Personal Services	1,777,767	1,905,251	2,108,693	2,210,529
All Other	555,593	553,334	559,176	559,176
Total	2,333,360	2,458,585	2,667,869	2,769,705

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	235,395	227,895	227,895	227,895
Total	235,395	227,895	227,895	227,895

		2013-14	2014-15
Initiative: Reorganizes one Office Assistant II position to an Office Associate II position to support the claims office operations at the Togus veterans' medical facility.			
GENERAL FUND			
Personal Services		2,735	2,976
Total		2,735	2,976

		2013-14	2014-15
Initiative: Reorganizes one Veterans Claims Specialist position to one Supervisor Veterans Services to support the claims operations office at the Togus veterans' medical facility.			
GENERAL FUND			
Personal Services		4,925	7,855
Total		4,925	7,855

		2013-14	2014-15
Initiative: Provides funding to establish one Office Associate II position assigned to the Portland field office and provides funding for related All Other costs.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		57,435	61,172
All Other		1,561	1,561
Total		58,996	62,733

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30.000	34.000	36.000	36.000
Positions - FTE COUNT	1.500	1.000		
Personal Services	1,777,767	1,905,251	2,173,788	2,282,532

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	555,593	553,334	560,737	560,737
Total	2,333,360	2,458,585	2,734,525	2,843,269
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	235,395	227,895	227,895	227,895
Total	235,395	227,895	227,895	227,895

Development Foundation, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
All Other	35,633	58,444	58,444	58,444
Total	35,633	58,444	58,444	58,444

Department Summary - GENERAL FUND

All Other	35,633	58,444	58,444	58,444
Total	35,633	58,444	58,444	58,444

Development Foundation, Maine

DEVELOPMENT FOUNDATION 0198

What the Budget purchases:

The Realize Maine Network 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 Network core program activities. The regional grant program is a competitive process open to existing affiliates of Realize Maine Network or up-and-coming affiliates. Grant money supports 3 activities: creation of regional groups, planning and project implementation. The Realize Maine Network 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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	35,633	58,444	58,444	58,444
Total	35,633	58,444	58,444	58,444

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	35,633	58,444	58,444	58,444
Total	35,633	58,444	58,444	58,444

Dirigo Health

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	2,000
Personal Services	1,232,931	1,242,846	1,301,154	285,910
All Other	86,722,100	77,843,399	43,281,318	1,222,068
Total	87,955,031	79,086,245	44,582,472	1,507,978
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	17,398,723	11,521,047	11,521,047	
Total	17,398,723	11,521,047	11,521,047	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,161,647	1,161,647		
Total	1,161,647	1,161,647	0	0
Department Summary - FUND FOR A HEALTHY MAINE				
All Other				
Total	0	0	0	0
Department Summary - DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	2,000
Personal Services	1,232,931	1,242,846	1,301,154	285,910
All Other	68,161,730	65,160,705	31,760,271	1,222,068
Total	69,394,661	66,403,551	33,061,425	1,507,978

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	17,398,723	11,521,047	11,521,047	11,521,047
Total	17,398,723	11,521,047	11,521,047	11,521,047
Program Summary - DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,232,931	1,242,846	1,301,154	1,351,937
All Other	68,161,730	65,160,705	65,091,232	65,091,232
Total	69,394,661	66,403,551	66,392,386	66,443,169

2013-14 2014-15

Initiative: Eliminates positions and reduces funding to reflect the dissolution of the Dirigo Health Agency in fiscal year 2013-14. Funding for staff and operating costs for one Public Executive III position and one Dirigo Health/Program Coordinator position which provide support for the Maine Quality Forum are not eliminated and continue in fiscal year 2014-15.

FEDERAL EXPENDITURES FUND

All Other			(11,521,047)
Total		0	(11,521,047)

DIRIGO HEALTH FUND

Positions - LEGISLATIVE COUNT			-11,000
Personal Services			(1,066,027)
All Other		(33,330,961)	(63,869,164)
Total		(33,330,961)	(64,935,191)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	17,398,723	11,521,047	11,521,047	
Total	17,398,723	11,521,047	11,521,047	0

Revised Program Summary - DIRIGO HEALTH FUND

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	2,000
Personal Services	1,232,931	1,242,846	1,301,154	285,910
All Other	68,161,730	65,160,705	31,760,271	1,222,068
Total	69,394,661	66,403,551	33,061,425	1,507,978

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, non-voting members.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,161,647	1,161,647	1,161,647	1,161,647
Total	1,161,647	1,161,647	1,161,647	1,161,647

2013-14 2014-15

Initiative: Transfers funding related to a new separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

All Other			(1,161,647)	(1,161,647)
Total			(1,161,647)	(1,161,647)

FUND FOR A HEALTHY MAINE

All Other			1,161,647	1,161,647
Total			1,161,647	1,161,647

2013-14 2014-15

Initiative: Reduces funding in the FHM - Dirigo Health program that is no longer required.

FUND FOR A HEALTHY MAINE

All Other			(1,161,647)	(1,161,647)
Total			(1,161,647)	(1,161,647)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,161,647	1,161,647		
Total	1,161,647	1,161,647	0	0

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other				
Total	0	0	0	0

Disability Rights Center

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	130,766	126,045	126,045	126,045
Total	130,766	126,045	126,045	126,045

Department Summary - GENERAL FUND

All Other	130,766	126,045	126,045	126,045
Total	130,766	126,045	126,045	126,045

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	130,766	126,045	126,045	126,045
Total	130,766	126,045	126,045	126,045

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	130,766	126,045	126,045	126,045
Total	130,766	126,045	126,045	126,045

Downeast Institute for Applied Marine Research and Education

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	13,024	12,554	12,554	12,554
Total	13,024	12,554	12,554	12,554

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - GENERAL FUND				
All Other	13,024	12,554	12,554	12,554
Total	13,024	12,554	12,554	12,554

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	13,024	12,554	12,554	12,554
Total	13,024	12,554	12,554	12,554

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	13,024	12,554	12,554	12,554
Total	13,024	12,554	12,554	12,554

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	30,000	32,000	32,000	32,000
Personal Services	2,755,080	2,877,641	2,919,148	3,007,543
All Other	42,263,199	42,351,975	42,256,124	42,255,326
Total	45,018,279	45,229,616	45,175,272	45,262,869
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,527,771	1,491,590	1,603,397	1,644,758
All Other	10,503,520	10,139,030	10,096,517	10,095,719
Total	12,031,291	11,630,620	11,699,914	11,740,477
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	10,000	10,000	10,000
Personal Services	658,637	812,386	848,954	879,405
All Other	10,485,170	10,938,436	10,885,569	10,885,569
Total	11,143,807	11,750,822	11,734,523	11,764,974
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	568,672	573,665	466,797	483,380
All Other	21,274,509	21,274,509	21,274,038	21,274,038
Total	21,843,181	21,848,174	21,740,835	21,757,418

ADMINISTRATION - ECON & COMM DEV 0069

What the Budget purchases:

The Commissioner's Office provides overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and media 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	470,889	466,475	529,655	541,529
All Other	1,147,975	1,129,535	1,130,289	1,130,289
Total	1,618,864	1,596,010	1,659,944	1,671,818

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

			2013-14	2014-15
Initiative:	Reduces funding to bring allocation in line with anticipated revenue.			

OTHER SPECIAL REVENUE FUNDS

All Other			(40,000)	(40,000)
Total			(40,000)	(40,000)

			2013-14	2014-15
Initiative:	Transfers one Public Service Manager II position from Administration - Economic & Community Development program, General Fund to Business Development program, General Fund.			

GENERAL FUND

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(107,756)	(110,514)
Total			(107,756)	(110,514)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	470,889	466,475	421,899	431,015
All Other	1,147,975	1,129,535	1,130,289	1,130,289
Total	1,618,864	1,596,010	1,552,188	1,561,304

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	70,000	70,000	30,000	30,000
Total	70,000	70,000	30,000	30,000

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. Grant funding is provided through a competitive process.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	187,250	178,838	178,838	178,838
Total	187,250	178,838	178,838	178,838

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Initiative: NONE				
Revised Program Summary - GENERAL FUND				
All Other	187,250	178,838	178,838	178,838
Total	187,250	178,838	178,838	178,838

BUSINESS DEVELOPMENT 0585

What the Budget purchases:

The Office of Business Development provides direct assistance to existing businesses and businesses seeking to relocate or expand in Maine. Through the Business Answers and Regulatory Red Tape Hotline, this office responds to the needs of any business with a question or issue regarding state government. Working directly with other state agencies, this office is able to facilitate quick resolution of permitting and licensing issues and able to connect businesses with the correct assistance needed. Administration of the Pine Tree Zone, E-Tif, J-Tif, film tax and municipal tax incentive finance programs are also coordinated through this office.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	553,889	585,946	567,242	584,753
All Other	720,696	713,570	714,201	714,201
Total	1,274,585	1,299,516	1,281,443	1,298,954

Initiative: Continues one Public Service Coordinator II position that had been established by financial order and eliminates one Office Specialist I position. Transfers All Other to Personal Services to fund the position.

	2013-14	2014-15
GENERAL FUND		
Personal Services	43,799	44,597
All Other	(43,799)	(44,597)
Total	0	0

Initiative: Transfers one Public Service Manager II position from Administration - Economic & Community Development program, General Fund to Business Development program, General Fund.

	2013-14	2014-15
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,756	110,514
Total	107,756	110,514

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	8,000	8,000
Personal Services	553,889	585,946	718,797	739,864
All Other	720,696	713,570	670,402	669,604
Total	1,274,585	1,299,516	1,389,199	1,409,468

COMMUNITIES FOR MAINE'S FUTURE FUND Z108
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What the Budget purchases:

Funds assist and encourage communities to revitalize and to promote community development and enhance projects.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	180,740	142,093	155,745	162,408
All Other	74,044	73,114	73,204	73,204
Total	254,784	215,207	228,949	235,612

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		148,901	152,523	162,155
All Other	1,016,011	1,138,482	1,138,436	1,138,436
Total	1,016,011	1,287,383	1,290,959	1,300,591

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	568,672	573,665	466,797	483,380
All Other	21,274,509	21,274,509	21,274,038	21,274,038
Total	21,843,181	21,848,174	21,740,835	21,757,418

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	180,740	142,093	155,745	162,408
All Other	74,044	73,114	73,204	73,204
Total	254,784	215,207	228,949	235,612

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		148,901	152,523	162,155
All Other	1,016,011	1,138,482	1,138,436	1,138,436
Total	1,016,011	1,287,383	1,290,959	1,300,591

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	568,672	573,665	466,797	483,380
All Other	21,274,509	21,274,509	21,274,038	21,274,038
Total	21,843,181	21,848,174	21,740,835	21,757,418

INTERNATIONAL COMMERCE 0674

What the Budget purchases:

The Maine International Trade Center (MITC) is a public-private partnership founded in 1996, funded by the department and the private sector, servicing companies statewide through its offices in Portland and Bangor. MITC focuses on the expansion of the Maine economy and job creation through increased exports and trade; responds to over a thousand trade research inquiries yearly from Maine companies looking to expand into international markets; and provides a monthly series of trade education seminars - attracting over 500 participants throughout the year. MITC's trade specialists offer technical trade assistance for all markets and its Canada Desk specializes in trade development and challenges with Maine's largest trading partner. MITC coordinates overseas activities including industry specific trade shows and gubernatorial trade missions. The budget includes funding for the Director as well as pass-through grant funding in support of its operations.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	111,066	109,883	111,099	112,120
All Other	521,852	498,409	498,409	498,409
Total	632,918	608,292	609,508	610,529

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Initiative: NONE				

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	111,066	109,883	111,099	112,120
All Other	521,852	498,409	498,409	498,409
Total	632,918	608,292	609,508	610,529

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

What the Budget purchases:

A study mandated by the Legislature for leadership and entrepreneurial development

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Initiative: NONE				

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	58,000	55,395	55,395	55,395
Total	58,000	55,395	55,395	55,395

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	58,000	55,395	55,395	55,395
Total	58,000	55,395	55,395	55,395

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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 SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

What the Budget purchases:

The Maine Small Business Commission approves and administers the annual contract for the Maine Small Business Development Centers program. The program promotes and supports economic development by providing comprehensive business management assistance, training, resources and information to small businesses through a network of professional, certified business counselors at centers and outreach offices around the state. An independently validated, impact driven program, the Maine Small Business Development Centers is a partnership involving the U. S. Small Business Administration, Department of Economic and Community Development, the University of Southern Maine and leading state economic development organizations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	690,478	683,684	683,684	683,684
Total	690,478	683,684	683,684	683,684

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	690,478	683,684	683,684	683,684
Total	690,478	683,684	683,684	683,684

MAINE STATE FILM OFFICE 0590

What the Budget purchases:

The Maine Film Office markets Maine as a production location, and supports the economic growth of the film, television and digital media industry sectors. Productions are actively recruited and supported by the office, which serves as a liaison between the industry and state agencies and provides essential support services for projects that film in Maine

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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. The budget includes funding for an office director and president of the Maine Technology Institute as well as pass-through funding in support of its operations.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	211,187	187,193	195,857	199,351
All Other	7,103,225	6,806,485	6,806,296	6,806,296
Total	7,314,412	6,993,678	7,002,153	7,005,647

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	211,187	187,193	195,857	199,351
All Other	7,103,225	6,806,485	6,806,296	6,806,296
Total	7,314,412	6,993,678	7,002,153	7,005,647

OFFICE OF TOURISM 0577

What the Budget purchases:

The Office of Tourism exists to create and implement integrated marketing campaigns (research, advertising, collateral material, public relations, promotional activities) to attract visitors to Maine. Advertise using a strategic mix of media in primary and developing markets. Use key metrics to track advertising effectiveness. Provide technical assistance and funding to regional tourism organizations through a legislatively mandated grant program, including advice on product development, advertising, research, public relations and promotions.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	658,637	663,485	696,431	717,250
All Other	8,700,159	9,030,954	9,018,133	9,018,133
Total	9,358,796	9,694,439	9,714,564	9,735,383

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	658,637	663,485	696,431	717,250
All Other	8,700,159	9,030,954	9,018,133	9,018,133
Total	9,358,796	9,694,439	9,714,564	9,735,383

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. Funding in this account is passed through to the Maine Technology Institute.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	288,000	288,000	288,000	288,000
Total	288,000	288,000	288,000	288,000

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	288,000	288,000	288,000	288,000
Total	288,000	288,000	288,000	288,000

Education, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	156,500	162,500	161,500	161,500
Positions - FTE COUNT	29,096	29,096	28,963	28,963
Personal Services	12,953,570	13,246,067	14,453,217	14,977,469
All Other	1,359,929,912	1,346,701,688	1,388,680,296	1,376,497,582
Total	1,372,883,482	1,359,947,755	1,403,133,513	1,391,475,051
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	84,000	84,000	86,000	86,000
Positions - FTE COUNT	27,813	27,813	27,680	27,680
Personal Services	7,324,800	7,240,123	8,485,898	8,795,399
All Other	1,107,149,787	1,128,484,243	1,148,208,936	1,137,366,498
Total	1,114,474,587	1,135,724,366	1,156,694,834	1,146,161,897
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	65,500	71,500	68,500	68,500
Positions - FTE COUNT	1,283	1,283	1,283	1,283
Personal Services	4,869,096	5,240,811	5,273,987	5,470,638
All Other	239,446,157	205,628,678	213,288,143	212,301,936
Total	244,315,253	210,869,489	218,562,130	217,772,574
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	586,813	592,213	526,409	537,295
All Other	13,063,165	12,317,964	26,912,414	26,558,345
Total	13,649,978	12,910,177	27,438,823	27,095,640
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	213,720	213,720		
Total	213,720	213,720	0	0
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	172,861	172,920	166,923	174,137
All Other	57,083	57,083	57,083	57,083
Total	229,944	230,003	224,006	231,220
Department Summary - FUND FOR A HEALTHY MAINE				
All Other			213,720	213,720
Total	0	0	213,720	213,720

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, job skills training, and college transition program.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	210,303	208,694	241,700	247,861
All Other	5,973,691	5,813,913	5,813,848	5,813,848
Total	6,183,994	6,022,607	6,055,548	6,061,709

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	172,681	175,028	188,839	196,213
All Other	1,879,406	1,874,310	1,874,267	1,874,267
Total	2,052,087	2,049,338	2,063,106	2,070,480

2013-14 2014-15

Initiative: Provides funding for coordinators for WorkReady and College Transition programs.

GENERAL FUND

All Other			73,664	73,664
Total			73,664	73,664

2013-14 2014-15

Initiative: Provides funding for General Educational Development (GED) testing.

GENERAL FUND

All Other			100,000	100,000
Total			100,000	100,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	210,303	208,694	241,700	247,861
All Other	5,973,691	5,813,913	5,987,512	5,987,512
Total	6,183,994	6,022,607	6,229,212	6,235,373

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	172,681	175,028	188,839	196,213
All Other	1,879,406	1,874,310	1,874,267	1,874,267
Total	2,052,087	2,049,338	2,063,106	2,070,480

CHARTER SCHOOL PROGRAM Z129

What the Budget purchases:

The Charter School Program primarily makes subgrants to charter schools according to federal regulations upon receipt of federal funds.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other		500	500	500
Total	0	500	500	500

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Initiative: NONE				
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other		500	500	500
Total	0	500	500	500

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	28,113,391	27,985,282	27,985,282	27,985,282
Total	28,113,391	27,985,282	27,985,282	27,985,282

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,886	52,909	56,806	58,294
All Other	5,066,650	5,066,650	5,066,583	5,066,583
Total	5,119,536	5,119,559	5,123,389	5,124,877

2013-14 2014-15

Initiative: Transfers funding from the Child Development Services program to the Special Services Team program.

FEDERAL EXPENDITURES FUND

All Other			(2,826,950)	(2,826,950)
Total			(2,826,950)	(2,826,950)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other	28,113,391	27,985,282	27,985,282	27,985,282
Total	28,113,391	27,985,282	27,985,282	27,985,282

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,886	52,909	56,806	58,294
All Other	5,066,650	5,066,650	2,239,633	2,239,633
Total	5,119,536	5,119,559	2,296,439	2,297,927

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	102,490	104,102	104,102	104,102
All Other	375,765	375,765	375,765	375,765
Total	478,255	479,867	479,867	479,867

		2013-14	2014-15
Initiative:	Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		13,135	8,964
All Other		(13,135)	(8,964)
Total		0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	102,490	104,102	117,237	113,066
All Other	375,765	375,765	362,630	366,801
Total	478,255	479,867	479,867	479,867

DIGITAL LITERACY FUND Z130

What the Budget purchases:

The Digital Literacy Fund provides technical assistance to school administrative units to support the use of digital curricula including digital textbooks and open educational resources. It also provides an online clearinghouse for digital curricula to aid school administrative units with the selection and vetting of digital curricula.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2013-14 2014-15

Initiative: Provides funding to support the development of a technical assistance program that designs instructional materials that promote digital literacy, teacher professional development and training, in the use of online learning resources and the implementation of a new clearinghouse for information on the use of online learning resources.

OTHER SPECIAL REVENUE FUNDS

All Other			155,615	155,615
		Total	155,615	155,615

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	156,115	156,115
Total	500	500	156,115	156,115

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

2013-14 2014-15

Initiative: Transfers funding related to a new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

All Other			(213,720)	(213,720)
Total			(213,720)	(213,720)

FUND FOR A HEALTHY MAINE

All Other			213,720	213,720
Total			213,720	213,720

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	213,720	213,720		
Total	213,720	213,720	0	0

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other			213,720	213,720
Total	0	0	213,720	213,720

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

What the Budget purchases:

In accordance with Public Law 2011, chapter 446 (Title 20-A, chapter 114-A), the Fund for the Efficient Delivery of Educational Services is established to provide competitive grants to school administrative units, municipalities and counties or groups of those entities to fund the cost of structural changes leading to significant and sustainable savings in the cost of delivering educational services and improved student achievement.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,645,703	1,605,692	1,801,598	1,871,205
All Other	885,332,173	904,957,079	907,100,373	907,076,769
Total	886,977,876	906,562,771	908,901,971	908,947,974

2013-14 2014-15

Initiative: Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area and transfers funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.

GENERAL FUND

All Other	(227,741)	(233,466)
Total	(227,741)	(233,466)

2013-14 2014-15

Initiative: Reallocates the cost of one Education Team Coordinator position from 30% in the General Purpose Aid for Local Schools program and 70% in the Leadership Team program to 100% in the General Purpose Aid for Local Schools program and reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local School program and 35% in the PK-20, Adult Education and Federal Programs to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND

Personal Services	96,802	99,876
All Other	(96,802)	(99,876)
Total	0	0

2013-14 2014-15

Initiative: Provides funding for essential programs and services for kindergarten to grade twelve under Title 20-A, chapter 606-B.

OTHER SPECIAL REVENUE FUNDS

All Other	13,646,182	13,282,644
Total	13,646,182	13,282,644

2013-14 2014-15

Initiative: Reduces funding for subsidy payments to school administrative units.

GENERAL FUND

All Other	(12,579,756)	(12,579,756)
Total	(12,579,756)	(12,579,756)

Education, Department of

2013-14 2014-15

Initiative: Notwithstanding the Maine Revised Statutes, Title 20-A, section 15005, subsection 1, provides funding representing the portion of the June 2013 payment that was deferred until after July 1, 2013. The deferred portion must be paid no later than July 8, 2013.

GENERAL FUND

All Other

	18,500,000	
Total	18,500,000	0

2013-14 2014-15

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Leadership Team program to ensure that adequate legal representation is available for the Department of Education, State Board of Education and Charter School Commission.

GENERAL FUND

All Other

	(1,000,000)	
Total	(1,000,000)	0

2013-14 2014-15

Initiative: Transfers funding representing the state share of the retirement normal cost component from the Teacher Retirement program to the General Purpose Aid for Local Schools program.

GENERAL FUND

All Other

	14,449,280	14,955,005
Total	14,449,280	14,955,005

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,645,703	1,605,692	1,898,400	1,971,081
All Other	885,332,173	904,957,079	926,145,354	909,118,676
Total	886,977,876	906,562,771	928,043,754	911,089,757

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			13,646,182	13,282,644
Total	0	0	13,646,182	13,282,644

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; advocating for public education, pursuing continuous improvement; resolving issues in a timely manner; coordinating with educator organizations; and providing leadership in strategic planning, state and federal legislative activities, state and federal compliance, communications, requests for information under the Freedom of Access Act, agency leadership and management, agency rulemaking and school approval.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	999,278	990,536	1,094,106	1,123,618
All Other	439,709	408,654	408,621	408,621
Total	1,438,987	1,399,190	1,502,727	1,532,239
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	5,108			
All Other	679,033			
Total	684,141	0	0	0
Program Summary - OTHER SPECIAL REVENUE FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	173,418	173,477	186,410	190,578
All Other	4,578,803	5,033,602	5,033,602	5,033,602
Total	4,752,221	5,207,079	5,220,012	5,224,180

	2013-14	2014-15
Initiative: Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.		
GENERAL FUND		
Personal Services	38,046	38,729
Total	38,046	38,729

	2013-14	2014-15
Initiative: Continues one Education Specialist III position until September 30, 2017 and increases funding for the Teacher Incentive Fund grant.		
FEDERAL EXPENDITURES FUND		
Personal Services	96,455	99,070
All Other	6,993,437	5,480,535
Total	7,089,892	5,579,605
OTHER SPECIAL REVENUE FUNDS		
All Other	428,264	337,204
Total	428,264	337,204

	2013-14	2014-15
Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.		
GENERAL FUND		
Personal Services	(21,887)	(22,408)
Total	(21,887)	(22,408)
	2013-14	2014-15
Initiative: Provides funding for training for school nurses, paying for departmental publications and forms and professional development.		
OTHER SPECIAL REVENUE FUNDS		
All Other	85,000	85,000
Total	85,000	85,000
	2013-14	2014-15
Initiative: Reallocates the cost of one Education Team Coordinator position from 30% in the General Purpose Aid for Local Schools program and 70% in the Leadership Team program to 100% in the General Purpose Aid for Local Schools program and reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local School program and 35% in the PK-20, Adult Education and Federal Programs to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocation.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(76,891)	(78,619)
All Other	76,891	78,619
Total	0	0
	2013-14	2014-15
Initiative: Reallocates the cost of one Policy Development Specialist position from 100% in the Special Services Team program to 100% in the Leadership Team program and reallocates the cost of one Public Service Manager II position from 100% in the Leadership Team program to 100% in the Special Services Team program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(8,677)	(8,307)
All Other	8,677	8,307
Total	0	0
	2013-14	2014-15
Initiative: Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	105,231	112,127
All Other	(24,674)	(24,674)
Total	80,557	87,453
	2013-14	2014-15
Initiative: Transfers one Secretary Associate position from the Leadership Team program to the State Board of Education program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(64,850)	(66,738)
Total	(64,850)	(66,738)

2013-14

2014-15

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Leadership Team program to ensure that adequate legal representation is available for the Department of Education, State Board of Education and Charter School Commission.

GENERAL FUND

All Other

1,000,000

Total

1,000,000

0

ActualCurrentBudgetedBudgeted

2011-12

2012-13

2013-14

2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

12,000

12,000

12,000

12,000

Personal Services

999,278

990,536

1,150,646

1,185,328

All Other

439,709

408,654

1,383,947

383,947

Total

1,438,987

1,399,190

2,534,593

1,569,275

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services

5,108

96,455

99,070

All Other

679,033

6,993,437

5,480,535

Total

684,141

0

7,089,892

5,579,605

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1,000

1,000

1,000

1,000

Personal Services

173,418

173,477

100,842

103,652

All Other

4,578,803

5,033,602

5,632,434

5,542,732

Total

4,752,221

5,207,079

5,733,276

5,646,384

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,273,426	1,273,426	1,273,426	1,273,426
Total	1,273,426	1,273,426	1,273,426	1,273,426

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	7,631,815	6,131,815	6,131,815	6,131,815
Total	7,631,815	6,131,815	6,131,815	6,131,815

2013-14

2014-15

Initiative: Provides funding for annual hosting fees.

OTHER SPECIAL REVENUE FUNDS

All Other			10,000	10,000
Total			10,000	10,000

2013-14

2014-15

Initiative: Eliminates funding for the Educational Technology State Grants. The grant ended on September 30, 2012.

FEDERAL EXPENDITURES FUND

All Other			(1,273,426)	(1,273,426)
Total			(1,273,426)	(1,273,426)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,273,426	1,273,426		
Total	1,273,426	1,273,426	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	7,631,815	6,131,815	6,141,815	6,141,815
Total	7,631,815	6,131,815	6,141,815	6,141,815

MAINE COMMISSION FOR COMMUNITY SERVICE Z134

What the Budget purchases:

The Maine Commission for Community Service fosters the State's ethic of community service; encourages community service and volunteerism as a means of meeting critical human environmental, educational and public safety needs throughout the State; serves as the State's liaison regarding national and community service and volunteer activities; fosters collaboration among service agencies; receives gifts and grants; implements statewide service programs and makes subgrants to state and local entities in accordance with the National and Community Service Trust Act of 1993.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		5,000	5,000	5,000
Personal Services		327,549	337,450	354,886
All Other		976,963	977,201	977,201
Total	0	1,304,512	1,314,651	1,332,087

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		100,000	100,000	100,000
Total	0	100,000	100,000	100,000

			2013-14	2014-15
Initiative:	Provides funding for training and service-learning for volunteers.			

FEDERAL EXPENDITURES FUND

All Other			653,412	654,063
Total			653,412	654,063

OTHER SPECIAL REVENUE FUNDS

All Other			67,535	67,535
Total			67,535	67,535

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		5,000	5,000	5,000
Personal Services		327,549	337,450	354,886
All Other		976,963	1,630,613	1,631,264
Total	0	1,304,512	1,968,063	1,986,150

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		100,000	167,535	167,535
Total	0	100,000	167,535	167,535

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147

What the Budget purchases:

The National Board Certification Salary Supplemental Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		150,000	150,000	150,000
Total	0	150,000	150,000	150,000

2013-14 2014-15

Initiative: Provides funding for salary supplements for those teachers who have attained certification from the National Board for Professional Teaching Standards.

OTHER SPECIAL REVENUE FUNDS

All Other			90,000	185,000
Total			90,000	185,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		150,000	240,000	335,000
Total	0	150,000	240,000	335,000

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

What the Budget purchases:

The National Board Certification Scholarship Fund provides scholarships to teachers as an incentive to encourage teachers to apply for national board certification from the National Board for Professional Teaching Standards.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		50,000	50,000	50,000
Total	0	50,000	50,000	50,000

2013-14 2014-15

Initiative: Provides funding for salary supplements for those teachers who have attained certification from the National Board for Professional Teaching Standards.

OTHER SPECIAL REVENUE FUNDS

All Other			25,000	25,000
Total			25,000	25,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		50,000	75,000	75,000
Total	0	50,000	75,000	75,000

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081

What the Budget purchases:

The Pre K - 20, Adult Education and Federal Programs Team provides a statewide system of support that includes professional development and technical assistance to all Maine educators to support students in achieving Maine's Learning Results, obtaining the career and technical skills to enter the workforce or to succeed in postsecondary education opportunities. Federal program managers implement programs as outlined by federal regulations. Responsibilities include the Maine Comprehensive Assessment System, Career and Technical education, higher education services, adult education, No Child Left Behind, Title I and Title III - English Language Learners.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,134,595	1,125,606	1,304,969	1,339,099
All Other	3,330,126	3,186,766	3,186,217	3,186,217
Total	4,464,721	4,312,372	4,491,186	4,525,316

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Positions - FTE COUNT	0.576	0.576	0.576	0.576
Personal Services	1,810,902	1,808,587	1,880,158	1,949,015
All Other	84,654,432	84,137,389	84,134,251	84,134,551
Total	86,465,334	85,945,976	86,014,409	86,083,566

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	67,275	67,301	68,588	72,715
All Other	71,940	71,940	71,897	71,897
Total	139,215	139,241	140,485	144,612

Initiative: Eliminates one Programmer Analyst position.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(71,457)	(75,706)
Total		(71,457)	(75,706)

Initiative: Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area and transfers funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.

GENERAL FUND

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		172,271	176,938
All Other		55,470	56,528
Total		227,741	233,466

	2013-14	2014-15
Initiative: Eliminates funding for the Striving Readers grant. The grant will end on September 30, 2013.		
FEDERAL EXPENDITURES FUND		
All Other		(146,811)
Total	0	(146,811)
	2013-14	2014-15
Initiative: Reallocates the cost of one Education Specialist III position from 17% Federal Expenditures Fund and 83% Other Special Revenue Funds to 45% Federal Expenditures Fund and 55% Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	23,136	24,532
All Other	(23,136)	(24,532)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(23,136)	(24,532)
Total	(23,136)	(24,532)
	2013-14	2014-15
Initiative: Eliminates funding for the Reading First grant. The grant ended on September 30, 2011.		
FEDERAL EXPENDITURES FUND		
All Other	(718)	(718)
Total	(718)	(718)
	2013-14	2014-15
Initiative: Reallocates 50% of the cost of one Development Project Officer position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and transfers All Other funding from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	35,478	37,792
All Other	5,508,901	5,508,901
Total	5,544,379	5,546,693
	2013-14	2014-15
Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and reduces All Other to fund the reallocation.		
GENERAL FUND		
Personal Services	34,380	35,367
All Other	(34,380)	(35,367)
Total	0	0
	2013-14	2014-15
Initiative: Provides funding to change the salary range for one Director, PK-20, Adult Education and Federal Programs Team from 34 to 36 and reduces All Other to fund the change.		
GENERAL FUND		
Personal Services	2,191	2,232
All Other	(2,191)	(2,232)
Total	0	0

2013-14

2014-15

Initiative: Reallocates the cost of one Education Team Coordinator position from 30% in the General Purpose Aid for Local Schools program and 70% in the Leadership Team program to 100% in the General Purpose Aid for Local Schools program and reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local School program and 35% in the PK-20, Adult Education and Federal Programs to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocation.

FEDERAL EXPENDITURES FUND

Personal Services

(19,911)

(21,257)

Total

(19,911)

(21,257)

ActualCurrentBudgetedBudgeted

2011-12

2012-13

2013-14

2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

13.500

13.500

15.500

15.500

Personal Services

1,134,595

1,125,606

1,513,811

1,553,636

All Other

3,330,126

3,186,766

3,205,116

3,205,146

Total

4,464,721

4,312,372

4,718,927

4,758,782

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

24.500

24.500

24.500

24.500

Positions - FTE COUNT

0.576

0.576

0.576

0.576

Personal Services

1,810,902

1,808,587

1,847,404

1,914,376

All Other

84,654,432

84,137,389

89,619,298

89,471,391

Total

86,465,334

85,945,976

91,466,702

91,385,767

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

1.000

Personal Services

67,275

67,301

45,452

48,183

All Other

71,940

71,940

71,897

71,897

Total

139,215

139,241

117,349

120,080

RETIRE TEACHERS GROUP LIFE INSURANCE Z033

What the Budget purchases:

Provides funding for group life insurance benefits for Maine's retired teachers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	2,958,524	3,099,054	3,099,054	3,099,054
Total	2,958,524	3,099,054	3,099,054	3,099,054

2013-14 2014-15

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND

All Other

340,946 560,946

Total 340,946 560,946

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	2,958,524	3,099,054	3,440,000	3,660,000
Total	2,958,524	3,099,054	3,440,000	3,660,000

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	23,000,000	23,000,000	23,000,000	23,000,000
Total	23,000,000	23,000,000	23,000,000	23,000,000

2013-14 2014-15

Initiative: Provides funding for increased retired teachers' health insurance costs.

GENERAL FUND

All Other

	11,000,000	20,000,000
Total	11,000,000	20,000,000

2013-14 2014-15

Initiative: Reduces funding to recognize savings from a new actuarial projection of the cost of retired teachers' health insurance and by limiting the State's contribution to fiscal year 2011-12 levels.

GENERAL FUND

All Other

	(5,000,000)	(9,000,000)
Total	(5,000,000)	(9,000,000)

2013-14 2014-15

Initiative: Reduces funding by delaying the date by which funds must be provided to retire the unfunded liability for retiree health benefits for participants in the teacher plan.

GENERAL FUND

All Other

	(2,000,000)	(5,000,000)
Total	(2,000,000)	(5,000,000)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other	23,000,000	23,000,000	27,000,000	29,000,000
Total	23,000,000	23,000,000	27,000,000	29,000,000

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	688,330	678,054	773,388	816,535
All Other	1,803,624	1,639,058	1,585,288	1,585,588
Total	2,491,954	2,317,112	2,358,676	2,402,123
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	7,000	7,000	7,000
Personal Services	513,780	551,298	552,794	568,138
All Other	80,143,993	46,563,688	46,563,654	46,563,654
Total	80,657,773	47,114,986	47,116,448	47,131,792
Program Summary - OTHER SPECIAL REVENUE FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	243,630	247,333	262,878	272,394
All Other	395,207	395,207	394,671	394,671
Total	638,837	642,540	657,549	667,065

2013-14 2014-15

Initiative: Eliminates funding for the Maine Clean Diesel Program. Funding ended December 31, 2012.

FEDERAL EXPENDITURES FUND

All Other		(50,000)	(50,000)
Total		(50,000)	(50,000)

2013-14 2014-15

Initiative: Provides funding to update the school nutrition web-based computer system.

FEDERAL EXPENDITURES FUND

All Other		518,655	103,731
Total		518,655	103,731

2013-14 2014-15

Initiative: Provides funding for the school lunch program.

FEDERAL EXPENDITURES FUND

All Other		3,942,201	5,040,772
Total		3,942,201	5,040,772

	2013-14	2014-15
Initiative: Eliminates funding in the Education Jobs and Medicaid Assistance Act account. The grant ended on September 30, 2012.		
FEDERAL EXPENDITURES FUND		
All Other	(2,095)	(2,095)
Total	(2,095)	(2,095)

	2013-14	2014-15
Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.		
GENERAL FUND		
Personal Services	19,196	21,777
Total	19,196	21,777

	2013-14	2014-15
Initiative: Provides funding for match to school administrative units that purchase produce or minimally processed foods directly from a farmer or a farmers' cooperative in the State.		
OTHER SPECIAL REVENUE FUNDS		
All Other	15,000	15,000
Total	15,000	15,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	688,330	678,054	792,584	838,312
All Other	1,803,624	1,639,058	1,585,288	1,585,588
Total	2,491,954	2,317,112	2,377,872	2,423,900

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	7,000	7,000	7,000
Personal Services	513,780	551,298	552,794	568,138
All Other	80,143,993	46,563,688	50,972,415	51,656,062
Total	80,657,773	47,114,986	51,525,209	52,224,200

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	243,630	247,333	262,878	272,394
All Other	395,207	395,207	409,671	409,671
Total	638,837	642,540	672,549	682,065

SPECIAL SERVICES TEAM Z080

What the Budget purchases:

The Special Services Team program provides for general administration and supervision to ensure implementation of State policy regarding equal educational opportunities for children with disabilities, pursuant to Title 20-A, Maine Unified Special Education Regulations Chapter 101, and the federal Individuals with Disabilities Education Act, as amended. It also manages several federal grant programs and provides technical assistance and professional development to the field. The team also works with parents and adult students in an effort to ensure a free appropriate public education for all Maine's children with disabilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	342,919	339,543	339,538	339,538
Total	342,919	339,543	339,538	339,538
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	30,000	30,000	30,000	30,000
Personal Services	2,164,851	2,175,888	2,279,491	2,368,090
All Other	65,558,410	65,558,259	65,556,997	65,556,997
Total	67,723,261	67,734,147	67,836,488	67,925,087
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	172,861	172,920	166,923	174,137
All Other	57,083	57,083	57,083	57,083
Total	229,944	230,003	224,006	231,220

2013-14 2014-15

Initiative: Provides funding to increase the hours of one Education Specialist II position from 72 hours to 80 hours biweekly.

FEDERAL EXPENDITURES FUND

Personal Services		6,864	6,864
Total		6,864	6,864

2013-14 2014-15

Initiative: Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area and transfers funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(81,692)	(83,860)
Total		(81,692)	(83,860)

2013-14 2014-15

Initiative: Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.

GENERAL FUND

All Other		(38,046)	(38,729)
Total		(38,046)	(38,729)

	2013-14	2014-15
Initiative: Reallocates 50% of the cost of one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and reduces All Other to fund the reallocation.		
GENERAL FUND		
Personal Services	28,401	29,145
All Other	(28,401)	(29,145)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	(28,401)	(29,145)
Total	(28,401)	(29,145)
	2013-14	2014-15
Initiative: Reallocates 50% of the cost of one Development Project Officer position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and transfers All Other funding from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(35,478)	(37,792)
All Other	(5,509,222)	(5,509,222)
Total	(5,544,700)	(5,547,014)
	2013-14	2014-15
Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(65,669)	(67,229)
Total	(65,669)	(67,229)
	2013-14	2014-15
Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and reduces All Other to fund the reallocation.		
FEDERAL EXPENDITURES FUND		
Personal Services	(34,380)	(35,367)
All Other	34,380	35,367
Total	0	0
	2013-14	2014-15
Initiative: Transfers funding from the Child Development Services program to the Special Services Team program.		
FEDERAL EXPENDITURES FUND		
All Other	2,826,950	2,826,950
Total	2,826,950	2,826,950

2013-14 2014-15

Initiative: Reallocates the cost of one Policy Development Specialist position from 100% in the Special Services Team program to 100% in the Leadership Team program and reallocates the cost of one Public Service Manager II position from 100% in the Leadership Team program to 100% in the Special Services Team program.

FEDERAL EXPENDITURES FUND

Personal Services		8,677	8,307
All Other		(8,677)	(8,307)
Total		0	0

2013-14 2014-15

Initiative: Eliminates funding for the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. The grant ended on August 31, 2011.

FEDERAL EXPENDITURES FUND

All Other		(3,100,112)	(3,100,112)
Total		(3,100,112)	(3,100,112)

2013-14 2014-15

Initiative: Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.

GENERAL FUND

All Other		(80,557)	(87,453)
Total		(80,557)	(87,453)

2013-14 2014-15

Initiative: Reallocates 20% of the cost of one Education Specialist II position from the Federal Expenditures Fund to the General Fund within the same program and transfers All Other to Personal Services in the General Fund to fund the reallocation.

GENERAL FUND

Personal Services		16,217	16,610
All Other		(16,217)	(16,610)
Total		0	0

FEDERAL EXPENDITURES FUND

Personal Services		(16,217)	(16,610)
Total		(16,217)	(16,610)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Personal Services			44,618	45,755
All Other	342,919	339,543	176,317	167,601
Total	342,919	339,543	220,935	213,356

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	30.000	30.000	27.000	27.000
Personal Services	2,164,851	2,175,888	2,033,195	2,113,258
All Other	65,558,410	65,558,259	59,800,316	59,801,673
Total	67,723,261	67,734,147	61,833,511	61,914,931

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	172,861	172,920	166,923	174,137

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	57,083	57,083	57,083	57,083
Total	229,944	230,003	224,006	231,220

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	146,634,324	148,833,838	148,833,838	148,833,838
Total	146,634,324	148,833,838	148,833,838	148,833,838

2013-14 2014-15

Initiative: Provides funding for teacher retirement costs for inflation and general salary increase based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND

All Other			22,139,764	28,123,840
Total			22,139,764	28,123,840

2013-14 2014-15

Initiative: Reduces funding for the normal cost component of teacher retirement by requiring local education units to participate in funding those costs.

GENERAL FUND

All Other			(14,449,280)	(14,955,005)
Total			(14,449,280)	(14,955,005)

2013-14 2014-15

Initiative: Transfers funding representing the state share of the retirement normal cost component from the Teacher Retirement program to the General Purpose Aid for Local Schools program.

GENERAL FUND

All Other			(14,449,280)	(14,955,005)
Total			(14,449,280)	(14,955,005)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	146,634,324	148,833,838	142,075,042	147,047,668
Total	146,634,324	148,833,838	142,075,042	147,047,668

Education, State Board of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	21,192	21,192	86,042	87,930
All Other	77,654	74,712	74,800	74,800
Total	98,846	95,904	160,842	162,730

Department Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	21,192	21,192	86,042	87,930
All Other	77,654	74,712	74,800	74,800
Total	98,846	95,904	160,842	162,730

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Personal Services	21,192	21,192	21,192	21,192
All Other	77,654	74,712	74,800	74,800
Total	98,846	95,904	95,992	95,992

2013-14 2014-15

Initiative: Transfers one Secretary Associate position from the Leadership Team program to the State Board of Education program.

GENERAL FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			64,850	66,738
Total			64,850	66,738

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	21,192	21,192	86,042	87,930
All Other	77,654	74,712	74,800	74,800
Total	98,846	95,904	160,842	162,730

Efficiency Maine Trust

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	214,670	153,969	161,295	169,464
All Other	13,930,656	14,214,207	14,179,836	14,404,090
Total	14,145,326	14,368,176	14,341,131	14,573,554
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	214,670	153,969	161,295	169,464
All Other	13,930,656	14,214,207	14,179,836	14,404,090
Total	14,145,326	14,368,176	14,341,131	14,573,554

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	214,670	153,969	161,295	169,464
All Other	13,930,656	14,214,207	14,214,207	14,214,207
Total	14,145,326	14,368,176	14,375,502	14,383,671

	2013-14	2014-15
Initiative: Provides funding to more accurately reflect the transfers from Maine Public Utilities Commission based on anticipated dedicated revenue.		

OTHER SPECIAL REVENUE FUNDS

All Other	215,303	431,658
Total	215,303	431,658

	2013-14	2014-15
Initiative: Reduces funding related to rebates for cost-effective renewable energy.		

OTHER SPECIAL REVENUE FUNDS

All Other	(360,000)	(360,000)
Total	(360,000)	(360,000)

	2013-14	2014-15
Initiative: Provides funding and adjusts the transfer amount to more accurately reflect the transfers needed to cover activities for a position in the Governor's Energy Office program.		

OTHER SPECIAL REVENUE FUNDS

All Other	110,326	118,225
Total	110,326	118,225

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	214,670	153,969	161,295	169,464
All Other	13,930,656	14,214,207	14,179,836	14,404,090
Total	14,145,326	14,368,176	14,341,131	14,573,554

Environmental Protection, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	403,500	403,500	390,000	390,000
Positions - FTE COUNT	3,058	3,058	3,462	3,462
Personal Services	31,322,468	31,328,488	32,551,920	33,710,656
All Other	42,999,783	42,398,021	34,923,677	34,908,039
Capital Expenditures	815,000	641,000	524,200	527,500
Total	75,137,251	74,367,509	67,999,797	69,146,195
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	67,000	67,000	70,500	70,500
Personal Services	4,929,029	4,835,802	5,394,817	5,605,769
All Other	2,539,743	1,177,249	1,201,704	1,207,439
Total	7,468,772	6,013,051	6,596,521	6,813,208
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	108,500	108,500	101,500	101,500
Positions - FTE COUNT	0,596	0,596	1,000	1,000
Personal Services	8,099,026	8,144,586	8,362,840	8,643,726
All Other	8,991,057	8,998,042	9,010,080	8,992,301
Capital Expenditures	62,000	20,000		
Total	17,152,083	17,162,628	17,372,920	17,636,027
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	228,000	228,000	218,000	218,000
Positions - FTE COUNT	2,462	2,462	2,462	2,462
Personal Services	18,294,413	18,348,100	18,794,263	19,461,161
All Other	31,435,929	32,189,676	24,678,839	24,675,245
Capital Expenditures	753,000	621,000	524,200	527,500
Total	50,483,342	51,158,776	43,997,302	44,663,906

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

What the Budget purchases:

Policy and administrative leadership, oversight, coordination and support.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	256,775	254,391	265,793	273,149
All Other	486,187	481,231	502,483	508,068
Total	742,962	735,622	768,276	781,217

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	29,000	29,000	28,500	28,500
Personal Services	2,083,433	2,097,501	2,139,508	2,226,221
All Other	3,625,857	3,625,268	3,614,868	3,611,383
Total	5,709,290	5,722,769	5,754,376	5,837,604

		2013-14	2014-15
Initiative: Transfers one Policy Development Specialist position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration-Environmental Protection program, Other Special Revenue Funds.			
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		88,070	93,281
All Other		2,425	2,568
Total		90,495	95,849

		2013-14	2014-15
Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, General Fund to the Administration-Environmental Protection program, Other Special Revenue Funds.			
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		79,668	82,746
All Other		2,193	2,278
Total		81,861	85,024

		2013-14	2014-15
Initiative: Transfers one Office Associate II position from the Air Quality program, General Fund to the Administration-Environmental Protection program, Other Special Revenue Funds.			
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		53,778	57,424
All Other		1,480	1,581
Total		55,258	59,005

		2013-14	2014-15
Initiative:	Transfers one part-time Office Associate II position from the Administration-Environmental Protection program, Other Special Revenue Funds to the Air Quality program, General Fund.		
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(19,178)	(20,482)
All Other		(528)	(564)
	Total	(19,706)	(21,046)

		2013-14	2014-15
Initiative:	Provides funding for Oracle related services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
OTHER SPECIAL REVENUE FUNDS			
All Other		184,691	185,438
	Total	184,691	185,438

		2013-14	2014-15
Initiative:	Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Administration-Environmental Protection program, General Fund.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		93,790	99,965
	Total	93,790	99,965

		2013-14	2014-15
Initiative:	Eliminates one Office Assistant II position.		
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(47,599)	(50,577)
All Other		(1,310)	(1,392)
	Total	(48,909)	(51,969)

		2013-14	2014-15
Initiative:	Eliminates 2 Planning and Research Associate I positions.		
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(61,667)	(65,841)
All Other		(1,698)	(1,813)
	Total	(63,365)	(67,654)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	256,775	254,391	359,583	373,114
All Other	486,187	481,231	502,483	508,068
	Total	742,962	735,622	862,066
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	29.000	29.000	29.000	29.000
Personal Services	2,083,433	2,097,501	2,232,580	2,322,772

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary-OTHER SPECIAL REVENUE FUNDS				
All Other	3,625,857	3,625,268	3,802,121	3,799,479
Total	5,709,290	5,722,769	6,034,701	6,122,251

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,069,905	1,040,899	1,146,100	1,192,214
All Other	59,217	58,634	59,081	59,081
Total	1,129,122	1,099,533	1,205,181	1,251,295

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	261,772	262,063	282,124	289,045
All Other	2,684,010	2,684,010	2,685,774	2,685,774
Total	2,945,782	2,946,073	2,967,898	2,974,819

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	450,000	450,000	450,000	450,000
Total	450,000	450,000	450,000	450,000

2013-14 2014-15

Initiative: Transfers one Office Associate II position from the Air Quality program, General Fund to the Administration-Environmental Protection program, Other Special Revenue Funds.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(53,778)	(57,424)
Total		(53,778)	(57,424)

2013-14 2014-15

Initiative: Transfers one part-time Office Associate II position from the Administration-Environmental Protection program, Other Special Revenue Funds to the Air Quality program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT		0,500	0,500
Personal Services		19,178	20,482
Total		19,178	20,482

2013-14 2014-15

Initiative: Transfers one Environmental Specialist II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(75,232)	(77,454)
Total		(75,232)	(77,454)

		2013-14	2014-15
Initiative:	Transfers one Senior Meteorologist position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		74,484	76,972
	Total	74,484	76,972

		2013-14	2014-15
Initiative:	Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Administration-Environmental Protection program, General Fund.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(93,790)	(99,965)
	Total	(93,790)	(99,965)

		2013-14	2014-15
Initiative:	Eliminates one Environmental Specialist IV position.		
GENERAL FUND			
Personal Services		(43,414)	(46,340)
	Total	(43,414)	(46,340)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.000	15.000	13.500	13.500
Personal Services	1,069,905	1,040,899	973,548	1,008,485
All Other	59,217	58,634	59,081	59,081
	Total	1,129,122	1,099,533	1,032,629
			1,032,629	1,067,566

Revised Program Summary - HIGHWAY FUND - Informational				
All Other	33,054	33,054	33,054	33,054
	Total	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	261,772	262,063	282,124	289,045
All Other	2,684,010	2,684,010	2,685,774	2,685,774
	Total	2,945,782	2,946,073	2,967,898
			2,967,898	2,974,819

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	450,000	450,000	450,000	450,000
	Total	450,000	450,000	450,000

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

What the Budget purchases:

Review and adoption of new and amended rules, public hearings 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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	181,482	181,798	197,379	201,706
All Other	109,889	109,889	109,889	109,889
Total	291,371	291,687	307,268	311,595

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	181,482	181,798	197,379	201,706
All Other	109,889	109,889	109,889	109,889
Total	291,371	291,687	307,268	311,595

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	45,000	45,000	45,000	45,000
Personal Services	3,314,401	3,254,868	3,518,483	3,655,435
All Other	1,432,229	579,813	580,957	580,957
Total	4,746,630	3,834,681	4,099,440	4,236,392

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	529,328	535,581	591,683	616,549
All Other	376,901	376,901	375,604	375,604
Total	906,229	912,482	967,287	992,153

Program Summary - OTHER SPECIAL REVENUE FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	943,793	943,104	958,350	993,156
All Other	843,946	843,946	843,618	843,618
Total	1,787,739	1,787,050	1,801,968	1,836,774

2013-14 2014-15

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		72,480	74,484
All Other		1,995	2,051
Total		74,475	76,535

2013-14 2014-15

Initiative: Transfers one Office Associate II position, one Environmental Specialist II position, 2 Environmental Specialist III positions and one Environmental Specialist IV position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT		5,000	5,000
Personal Services		353,681	367,387
Total		353,681	367,387

2013-14 2014-15

Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(63,988)	(67,804)
All Other		(1,762)	(1,867)
Total		(65,750)	(69,671)

	2013-14	2014-15
Initiative: Reallocates the cost of one Environmental Specialist III position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(37,953)	(38,975)
Total	(37,953)	(38,975)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	37,953	38,975
All Other	1,045	1,073
Total	38,998	40,048
	2013-14	2014-15
Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	63,866	67,675
Total	63,866	67,675
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(63,866)	(67,675)
All Other	(1,758)	(1,863)
Total	(65,624)	(69,538)
	2013-14	2014-15
Initiative: Transfers one Office Associate II position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	60,286	61,981
All Other	1,660	1,706
Total	61,946	63,687
	2013-14	2014-15
Initiative: Transfers one Environmental Specialist IV position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund and eliminates one Environmental Specialist IV position.		
GENERAL FUND		
Personal Services	7,419	4,177
Total	7,419	4,177
	2013-14	2014-15
Initiative: Transfers one Public Service Manager II position from the Land and Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(107,903)	(110,330)
Total	(107,903)	(110,330)

		2013-14	2014-15
Initiative: Transfers one Senior Environmental Engineer position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.			
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		102,640	105,101
All Other		2,826	2,893
	Total	105,466	107,994
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14
Revised Program Summary - GENERAL FUND			
Positions - LEGISLATIVE COUNT	45,000	45,000	49,000
Personal Services	3,314,401	3,254,868	3,797,593
All Other	1,432,229	579,813	580,957
	Total	4,746,630	3,834,681
		4,378,550	4,526,326
Revised Program Summary - FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000
Personal Services	529,328	535,581	536,309
All Other	376,901	376,901	374,079
	Total	906,229	912,482
		910,388	929,479
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT	12,000	12,000	15,000
Personal Services	943,793	943,104	1,159,229
All Other	843,946	843,946	849,149
	Total	1,787,739	1,787,050
		2,008,378	2,048,503

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	70,000	70,000	70,000	70,000
Positions - FTE COUNT	1,538	1,538	1,538	1,538
Personal Services	5,213,738	5,262,513	5,536,826	5,745,571
All Other	1,314,300	1,323,265	1,322,479	1,323,229
Capital Expenditures	150,000	150,000		
Total	6,678,038	6,735,778	6,859,305	7,068,800

Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			142,240	146,557
All Other			3,916	4,035
Total			146,156	150,592

Initiative: Transfers one Office Associate II position, one Environmental Specialist II position, 2 Environmental Specialist III positions and one Environmental Specialist IV position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, General Fund.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			-5,000	-5,000
Personal Services			(353,681)	(367,387)
All Other			(9,737)	(10,114)
Total			(363,418)	(377,501)

Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			63,988	67,804
All Other			1,762	1,867
Total			65,750	69,671

Initiative: Transfers one Office Associate II position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(60,286)	(61,981)
All Other			(1,660)	(1,706)
Total			(61,946)	(63,687)

	2013-14	2014-15
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	162,000	154,800
Total	162,000	154,800
	2013-14	2014-15
Initiative: Provides funding for increased services from the Department of Administrative and Financial Services, Office of Information Technology and transfers all funding for technology from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other	88,573	88,573
Total	88,573	88,573
	2013-14	2014-15
Initiative: Transfers one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Mangement program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(82,287)	(84,260)
All Other	(2,265)	(2,320)
Total	(84,552)	(86,580)
	2013-14	2014-15
Initiative: Transfers one Environmental Specialist II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	75,232	77,454
All Other	2,071	2,132
Total	77,303	79,586
	2013-14	2014-15
Initiative: Transfers one Senior Meteorologist position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(74,484)	(76,972)
All Other	(2,050)	(2,119)
Total	(76,534)	(79,091)
	2013-14	2014-15
Initiative: Eliminates 2 Planning and Research Associate I positions.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(61,667)	(65,841)
All Other	(1,698)	(1,813)
Total	(63,365)	(67,654)

	2013-14	2014-15
Initiative: Eliminates one Environmental Specialist IV position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(35,524)	(37,915)
All Other	(978)	(1,044)
	Total	(38,959)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	70.000	70.000	64.000	64.000
Positions - FTE COUNT	1.538	1.538	1.538	1.538
Personal Services	5,213,738	5,262,513	5,150,357	5,343,030
All Other	1,314,300	1,323,265	1,400,413	1,400,720
Capital Expenditures	150,000	150,000	162,000	154,800
	Total	6,678,038	6,735,778	6,712,770
			6,712,770	6,898,550

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	72.500	72.500	71.500	71.500
Positions - FTE COUNT	0.596	0.596	1.000	1.000
Personal Services	5,419,355	5,456,956	5,864,360	6,072,159
All Other	3,553,694	3,552,710	3,544,130	3,544,880
Capital Expenditures	42,000			
Total	9,015,049	9,009,666	9,408,490	9,617,039

Initiative: Transfers one Policy Development Specialist position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration-Environmental Protection program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(88,070)	(93,281)
All Other		(2,425)	(2,568)
Total		(90,495)	(95,849)

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

FEDERAL EXPENDITURES FUND

All Other		91,491	73,766
Total		91,491	73,766

Initiative: Transfers one Environmental Specialist IV position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund and eliminates one Environmental Specialist IV position.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(86,247)	(88,322)
All Other		(2,374)	(2,432)
Total		(88,621)	(90,754)

Initiative: Provides funding for increased services from the Department of Administrative and Financial Services, Office of Information Technology and transfers all funding for technology from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

All Other		(59,335)	(59,335)
Total		(59,335)	(59,335)

	2013-14	2014-15
Initiative: Transfers one Public Service Manager II position from the Land and Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	107,903	110,330
All Other	2,971	3,037
Total	110,874	113,367

	2013-14	2014-15
Initiative: Eliminates 2 Environmental Specialist IV positions.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(157,656)	(168,290)
All Other	(4,340)	(4,633)
Total	(161,996)	(172,923)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	72.500	72.500	68.500	68.500
Positions - FTE COUNT	0.596	0.596	1.000	1.000
Personal Services	5,419,355	5,456,956	5,640,290	5,832,596
All Other	3,553,694	3,552,710	3,570,118	3,552,715
Capital Expenditures	42,000			
Total	9,015,049	9,009,666	9,210,408	9,385,311

REMEDIATION AND WASTE MANAGEMENT 0247

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	287,948	285,644	290,993	305,139
All Other	562,110	57,571	59,183	59,333
Total	850,058	343,215	350,176	364,472

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	1,888,571	1,889,986	2,048,723	2,119,192
All Other	2,376,452	2,384,421	2,384,090	2,384,090
Capital Expenditures	20,000	20,000		
Total	4,285,023	4,294,407	4,432,813	4,503,282

Program Summary - OTHER SPECIAL REVENUE FUND

Positions - LEGISLATIVE COUNT	115,000	115,000	115,000	115,000
Positions - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	9,871,967	9,863,184	10,546,258	10,911,423
All Other	25,091,937	25,837,308	25,787,276	25,786,576
Capital Expenditures	603,000	471,000		
Total	35,566,904	36,171,492	36,333,534	36,697,999

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, General Fund to the Administration-Environmental Protection program, Other Special Revenue Funds.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(79,668)	(82,746)
Total		(79,668)	(82,746)

Initiative: Transfers one Planning & Research Associate I position from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		52,768	56,408
Total		52,768	56,408

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(52,768)	(56,408)
All Other		(1,453)	(1,553)
Total		(54,221)	(57,961)

	2013-14	2014-15
Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(142,240)	(146,557)
All Other	(3,916)	(4,035)
Total	(146,156)	(150,592)

	2013-14	2014-15
Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Federal Expenditures Fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(72,480)	(74,484)
All Other	(1,995)	(2,051)
Total	(74,475)	(76,535)

	2013-14	2014-15
Initiative: Transfers one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	82,287	84,260
All Other	2,265	2,320
Total	84,552	86,580

	2013-14	2014-15
Initiative: Transfers one Oil Hazardous Materials Responder I position from Federal Expenditures Fund to Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(82,939)	(86,820)
All Other	(2,283)	(2,390)
Total	(85,222)	(89,210)

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	82,939	86,820
All Other	2,283	2,390
Total	85,222	89,210

	2013-14	2014-15
Initiative: Eliminates one Staff Development Specialist III position.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(61,667)	(65,841)
All Other	(1,698)	(1,813)
Total	(63,365)	(67,654)

	2013-14	2014-15
Initiative: Eliminates one Auto Mechanic II position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(55,465)	(58,891)
All Other	(1,527)	(1,621)
Total	(56,992)	(60,512)

	2013-14	2014-15
Initiative: Eliminates one Environmental Specialist IV position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(78,828)	(84,145)
All Other	(2,170)	(2,317)
Total	(80,998)	(86,462)

	2013-14	2014-15
Initiative: Eliminates one Staff Development Specialist IV position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(65,719)	(70,159)
All Other	(1,810)	(1,932)
Total	(67,529)	(72,091)

	2013-14	2014-15
Initiative: Transfers one Senior Environmental Engineer position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(102,640)	(105,101)
All Other	(2,826)	(2,893)
Total	(105,466)	(107,994)

	2013-14	2014-15
Initiative: Eliminates one Biologist III position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(86,626)	(92,318)
All Other	(2,385)	(2,542)
Total	(89,011)	(94,860)

	2013-14	2014-15
Initiative: Reduces funding to align expenditures with anticipated revenues.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(7,706,475)	(7,706,475)
Total	(7,706,475)	(7,706,475)

2013-14 2014-15

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.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			362,200	372,700
		Total	362,200	372,700

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	287,948	285,644	264,093	278,801
All Other	562,110	57,571	59,183	59,333
Total	850,058	343,215	323,276	338,134

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	24.000	24.000	22.000	22.000
Personal Services	1,888,571	1,889,986	1,904,117	1,966,531
All Other	2,376,452	2,384,421	2,380,109	2,379,887
Capital Expenditures	20,000	20,000		
Total	4,285,023	4,294,407	4,284,226	4,346,418

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	115.000	115.000	108.000	108.000
Positions - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	9,871,967	9,863,184	10,054,718	10,394,440
All Other	25,091,937	25,837,308	18,067,267	18,065,867
Capital Expenditures	603,000	471,000	362,200	372,700
Total	35,566,904	36,171,492	28,484,185	28,833,007

Ethics and Elections Practices, Commission on Governmental

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	473,416	475,109	507,855	526,307
All Other	901,227	207,052	1,941,922	1,808,984
Total	1,374,643	682,161	2,449,777	2,335,291
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	116,113	115,405	127,051	131,945
All Other	9,582	9,145	9,003	8,897
Total	125,695	124,550	136,054	140,842
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	357,303	359,704	380,804	394,362
All Other	891,645	197,907	1,932,919	1,800,087
Total	1,248,948	557,611	2,313,723	2,194,449

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	116,113	115,405	127,051	131,945
All Other	9,582	9,145	9,003	8,897
Total	125,695	124,550	136,054	140,842

Program Summary - OTHER SPECIAL REVENUE FUND :

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	357,303	359,704	350,632	363,238
All Other	891,645	197,907	195,024	195,130
Total	1,248,948	557,611	545,656	558,368

2013-14 2014-15

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2014 election. This position begins on January 1, 2014 and ends on December 31, 2014.

OTHER SPECIAL REVENUE FUNDS

Personal Services		30,172	31,124
Total	Total	30,172	31,124

2013-14 2014-15

Initiative: Provides funding as authorized in Public Law 2007, Chapter 539, Part L, to pay participating candidates.

OTHER SPECIAL REVENUE FUNDS

All Other		1,737,895	1,604,957
Total	Total	1,737,895	1,604,957

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	116,113	115,405	127,051	131,945
All Other	9,582	9,145	9,003	8,897
Total	125,695	124,550	136,054	140,842

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	357,303	359,704	380,804	394,362
All Other	891,645	197,907	1,932,919	1,800,087
Total	1,248,948	557,611	2,313,723	2,194,449

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	77,500	42,500	46,500	46,500
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	6,558,919	4,197,685	4,614,183	4,827,767
All Other	7,745,940	3,924,012	4,339,315	4,364,315
Total	14,304,859	8,121,697	8,953,498	9,192,082
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39,500	30,500	34,500	34,500
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	3,318,017	2,887,036	3,213,812	3,379,674
All Other	952,124	700,440	1,036,944	1,036,944
Total	4,270,141	3,587,476	4,250,756	4,416,618
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	20,000	3,000	3,000	3,000
Personal Services	1,553,529	263,823	297,736	310,645
All Other	4,519,690	2,551,132	2,551,194	2,551,194
Total	6,073,219	2,814,955	2,848,930	2,861,839
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	18,000	9,000	9,000	9,000
Personal Services	1,687,373	1,046,826	1,102,635	1,137,448
All Other	2,274,126	672,440	751,177	776,177
Total	3,961,499	1,719,266	1,853,812	1,913,625

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,500	20,500	20,500	20,500
Personal Services	1,829,127	1,805,780	1,861,470	1,959,384
All Other	427,939	419,836	426,000	426,000
Total	2,257,066	2,225,616	2,287,470	2,385,384
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	222,599	125,341	150,693	160,295
All Other	600,676	599,908	599,944	599,944
Total	823,275	725,249	750,637	760,239
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

		2013-14	2014-15
Initiative: Transfers All Other from the Administration - Executive -Governor's Office program to the Blaine House program for general operations.			
GENERAL FUND			
All Other		(10,000)	(10,000)
Total		(10,000)	(10,000)

		2013-14	2014-15
Initiative: Transfers funding from the Attorney General program to the Office of the Governor program for legal contingencies in which Attorney General declines to represent the State.			
GENERAL FUND			
All Other		300,000	300,000
Total		300,000	300,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,500	20,500	20,500	20,500
Personal Services	1,829,127	1,805,780	1,861,470	1,959,384
All Other	427,939	419,836	716,000	716,000
Total	2,257,066	2,225,616	2,577,470	2,675,384
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	222,599	125,341	150,693	160,295
All Other	600,676	599,908	599,944	599,944
Total	823,275	725,249	750,637	760,239

Executive Department

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	441,543	423,580	469,759	499,208
All Other	52,358	51,542	52,182	52,182
Total	493,901	475,122	521,941	551,390

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

2013-14 2014-15

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

GENERAL FUND

All Other			10,000	10,000
		Total	10,000	10,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	441,543	423,580	469,759	499,208
All Other	52,358	51,542	62,182	62,182
Total	493,901	475,122	531,941	561,390

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500			
Total	500	0	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Initiative: NONE				
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500			
Total	500	0	0	0

GOVERNOR'S ENERGY OFFICE Z122

What the Budget purchases:

The Governor's Energy Office carries out the responsibilities of the State relating to energy resources, planning and development.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		138,482	147,043	150,350
All Other	250,000	1,894,074	1,894,100	1,894,100
Total	250,000	2,032,556	2,041,143	2,044,450

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		124,613	123,326	131,225
All Other		100,000	100,000	100,000
Total	0	224,613	223,326	231,225

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		138,482	147,043	150,350
All Other	250,000	1,894,074	1,894,100	1,894,100
Total	250,000	2,032,556	2,041,143	2,044,450

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		124,613	123,326	131,225
All Other		100,000	100,000	100,000
Total	0	224,613	223,326	231,225

GOVERNORS OFFICE OF COMMUNICATIONS Z127

What the Budget purchases:

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	100,879	104,309	137,761	141,069
Total	100,879	104,309	137,761	141,069

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	100,879	104,309	137,761	141,069
Total	100,879	104,309	137,761	141,069

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	72,562			
All Other	4,962			
Total	77,524	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	49,707			
Total	49,707	0	0	0

			2013-14	2014-15
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	72,562			
All Other	4,962			
Total	77,524	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	49,707			
Total	49,707	0	0	0

MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND Z093

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000			
Personal Services	122,611			
All Other	8,922			
	<hr/>			
Total	131,533	0	0	0

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000			
Personal Services	122,611			
All Other	8,922			
	<hr/>			
Total	131,533	0	0	0

OFFICE OF POLICY AND MANAGEMENT Z135

What the Budget purchases:

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	3,000	3,000	3,000
Personal Services	21,696	553,367	328,470	344,659
All Other	5,000	112,523	111,223	111,223
Total	26,696	665,890	439,693	455,882

		2013-14	2014-15
Initiative:	Continues one Public Service Executive III position, one Public Service Coordinator II position and 2 Public Service Coordinator I positions created by Financial Order 001360 F3 and provides All Other funding.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		416,352	435,354
All Other		31,000	31,000
Total		447,352	466,354

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	3,000	7,000	7,000
Personal Services	21,696	553,367	744,822	780,013
All Other	5,000	112,523	142,223	142,223
Total	26,696	665,890	887,045	922,236

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	117,697	116,539	116,539	116,539
Total	117,697	116,539	116,539	116,539

Program Summary - FEDERAL EXPENDITURES FUND

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

2013-14	2014-15
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	117,697	116,539	116,539	116,539
Total	117,697	116,539	116,539	116,539

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000			
Personal Services	852,210			
All Other	344,168			
Total	1,196,378	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	19,000			
Personal Services	1,330,930			
All Other	3,611,864			
Total	4,942,794	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000			
Personal Services	518,807			
All Other	1,642,557			
Total	2,161,364	0	0	0

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000			
Personal Services	852,210			
All Other	344,168			
Total	1,196,378	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	19,000			
Personal Services	1,330,930			
All Other	3,611,864			
Total	4,942,794	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000			
Personal Services	518,807			
All Other	1,642,557			
Total	2,161,364	0	0	0

PUBLIC ADVOCATE 0410

What the Budget purchases:

The Public Advocate represents Maine utility consumers in any matter that is covered by the authority of the Public Utility Commission so that they have affordable, high quality utility services. The Public Advocate seeks to carry out this representation in a principled, diligent & 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 PUC, the Governor, & the Legislature.
- Maintaining frequent & consistent contact w/ratepayer organizations, individual consumers & their representatives in order to better identify emerging problems affecting service quality for utility customers.
- Pursuing in federal agency proceedings & courts each of these objectives in order to protect the interests of ME ratepayers.
- Working w/ISO-NE & becoming a member of the NEPOOL to stabilize & lower electricity prices for ME & NE region.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	8,000	8,000	8,000
Personal Services	1,045,955	922,213	979,309	1,006,223
All Other	566,700	566,700	565,799	565,799
Total	1,612,655	1,488,913	1,545,108	1,572,022

2013-14 2014-15

Initiative: Provides funding for a portion of the cost of the Office of Chief Information Officer in the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

All Other

1,416	1,416
Total	1,416

2013-14 2014-15

Initiative: Provides funding for website maintenance.

OTHER SPECIAL REVENUE FUNDS

All Other

3,000	3,000
Total	3,000

2013-14 2014-15

Initiative: Provides funding for consultant services related to additional duties assigned by Public Law 2011, chapter 79.

OTHER SPECIAL REVENUE FUNDS

All Other

75,000	100,000
Total	75,000

2013-14 2014-15

Initiative: Provides funding for additional file service storage.

OTHER SPECIAL REVENUE FUNDS

All Other

222	222
Total	222

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	8,000	8,000	8,000
Personal Services	1,045,955	922,213	979,309	1,006,223
All Other	566,700	566,700	645,437	670,437
Total	1,612,655	1,488,913	1,624,746	1,676,660

Finance Authority of Maine

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	16,436,546	16,157,698	16,038,134	16,043,134
Total	16,436,546	16,157,698	16,038,134	16,043,134
Department Summary - GENERAL FUND				
All Other	11,073,453	10,794,605	10,670,394	10,670,394
Total	11,073,453	10,794,605	10,670,394	10,670,394
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,025,000	5,025,000	5,025,000	5,025,000
Total	5,025,000	5,025,000	5,025,000	5,025,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	338,093	338,093		
Total	338,093	338,093	0	0
Department Summary - FUND FOR A HEALTHY MAINE				
All Other			342,740	347,740
Total	0	0	342,740	347,740

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.

	2011-12	2012-13	2013-14	2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other		124,211		
Total	0	124,211	0	0

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other		124,211		
Total	0	124,211	0	0

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

2013-14 2014-15

Initiative: Transfers funding related to a new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

All Other			(237,740)	(237,740)
Total			(237,740)	(237,740)

FUND FOR A HEALTHY MAINE

All Other			237,740	237,740
Total			237,740	237,740

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	237,740	237,740		
Total	237,740	237,740	0	0

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other			237,740	237,740
Total	0	0	237,740	237,740

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	100,353	100,353	100,353	100,353
Total	100,353	100,353	100,353	100,353

2013-14 2014-15

Initiative: Provides additional funding for the University of New England administered medical recruitment centers that address health professional work shortages in Maine's rural and underserved area.

FUND FOR A HEALTHY MAINE

All Other			4,647	9,647
Total			4,647	9,647

2013-14 2014-15

Initiative: Transfers funding related to a new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

All Other			(100,353)	(100,353)
Total			(100,353)	(100,353)

FUND FOR A HEALTHY MAINE

All Other			100,353	100,353
Total			100,353	100,353

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	100,353	100,353		
Total	100,353	100,353	0	0

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other			105,000	110,000
Total	0	0	105,000	110,000

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	11,073,453	10,670,394	10,670,394	10,670,394
Total	11,073,453	10,670,394	10,670,394	10,670,394

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	11,073,453	10,670,394	10,670,394	10,670,394
Total	11,073,453	10,670,394	10,670,394	10,670,394

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,000	5,000,000	5,000,000	5,000,000
Total	5,000,000	5,000,000	5,000,000	5,000,000

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,000	5,000,000	5,000,000	5,000,000
Total	5,000,000	5,000,000	5,000,000	5,000,000

Fire Protection Services Commission, Maine

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	500	495	495	495
Total	500	495	495	495

Department Summary - GENERAL FUND

All Other	500	495	495	495
Total	500	495	495	495

Fire Protection Services Commission, Maine

MAINE FIRE PROTECTION SERVICES COMMISSION 0936
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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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	500	495	495	495
Total	500	495	495	495

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	500	495	495	495
Total	500	495	495	495

Foundation for Blood Research

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	54,130	52,175	52,175	52,175
Total	54,130	52,175	52,175	52,175
Department Summary - GENERAL FUND				
All Other	54,130	52,175	52,175	52,175
Total	54,130	52,175	52,175	52,175

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	54,130	52,175	52,175	52,175
Total	54,130	52,175	52,175	52,175

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	54,130	52,175	52,175	52,175
Total	54,130	52,175	52,175	52,175

Harness Racing Promotional Board

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

HARNES RACING PROMOTIONAL BOARD 0873

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	478,261	481,266	505,246	523,724
All Other	1,680,968	1,630,965	1,462,940	1,462,940
Total	2,159,229	2,112,231	1,968,186	1,986,664
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	50,000			
Total	50,000	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	478,261	481,266	505,246	523,724
All Other	1,630,968	1,630,965	1,462,940	1,462,940
Total	2,109,229	2,112,231	1,968,186	1,986,664

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	50,000			
Total	50,000	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUND :

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	478,261	481,266	505,246	523,724
All Other	1,630,968	1,630,965	1,645,490	1,645,490
Total	2,109,229	2,112,231	2,150,736	2,169,214

2013-14 2014-15

Initiative: Reduces funding for information technology services to realign allocations with projected resources.

OTHER SPECIAL REVENUE FUNDS

All Other		(182,550)	(182,550)
Total		(182,550)	(182,550)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	50,000			
Total	50,000	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	478,261	481,266	505,246	523,724
All Other	1,630,968	1,630,965	1,462,940	1,462,940
Total	2,109,229	2,112,231	1,968,186	1,986,664

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	936.000	891.500	890.000	890.000
Positions - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	68,614,656	60,471,123	64,481,743	67,113,847
All Other	340,361,511	341,039,526	348,659,131	368,423,616
Capital Expenditures			274,000	
Total	408,976,167	401,510,649	413,414,874	435,537,463
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	416.000	371.500	372.000	372.000
Personal Services	41,936,002	36,038,514	39,690,082	41,421,115
All Other	272,211,520	273,944,851	287,469,156	307,250,721
Capital Expenditures			274,000	
Total	314,147,522	309,983,365	327,433,238	348,671,836
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	273,363	273,877	185,251	166,426
All Other	20,707,496	20,704,400	15,668,497	15,668,697
Total	20,980,859	20,978,277	15,853,748	15,835,123
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	511.000	511.000	509.000	509.000
Positions - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	25,894,307	23,631,419	24,089,010	24,979,971
All Other	35,842,259	34,772,063	33,873,248	33,847,278
Total	61,736,566	58,403,482	57,962,258	58,827,249
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,105,972	3,123,948		
Total	3,105,972	3,123,948	0	0
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	510,984	527,313	517,400	546,335
All Other	8,494,264	8,494,264	8,498,210	8,498,210
Total	9,005,248	9,021,577	9,015,610	9,044,545
Department Summary - FUND FOR A HEALTHY MAINE				
All Other			3,150,020	3,158,710
Total	0	0	3,150,020	3,158,710

BRAIN INJURY Z041

What the Budget purchases:

This program provides supports and services to persons with brain injuries.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	103,233	102,394	110,562	113,281
All Other	5,049	4,899	5,037	5,037
Total	108,282	107,293	115,599	118,318

Program Summary - FEDERAL EXPENDITURES FUND

All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	103,233	102,394	110,562	113,281
All Other	5,049	4,899	5,037	5,037
Total	108,282	107,293	115,599	118,318

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

CONSENT DECREE Z163

What the Budget purchases:

A legal requirement for the Commissioner when submitting any budget (biennial, supplemental, curtailment) to the Governor to fund Mental Health Services-community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

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

2,000,000

Total

2,000,000

0

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other

2,000,000

Total

0

0

2,000,000

0

CONSUMER DIRECTED SERVICES Z043

What the Budget purchases:

This program provides funding for consumer-directed personal care services.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,605	52,046	67,401	71,526
All Other	2,168,198	2,146,863	2,146,861	2,146,861
Total	2,220,803	2,198,909	2,214,262	2,218,387

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

1,000

1,000

Personal Services

52,605

52,046

67,401

71,526

All Other

2,168,198

2,146,863

2,146,861

2,146,861

Total

2,220,803

2,198,909

2,214,262

2,218,387

CRISIS OUTREACH PROGRAM Z136

What the Budget purchases:

Developmental Services within the Department of Health and Human Services provides Crisis Prevention and Intervention services throughout the State of Maine to people with developmental disabilities and brain injury. The overall goal of this responsive crisis system is to provide assistance to individuals, families, guardians, and providers in order to maximize individuals' opportunities to remain in their homes and communities, before, during and after crisis incidents.

This comprehensive crisis system consists of five major components; Prevention Services, Crisis Telephone Services, Mobile Crisis Outreach Services, In-home Crisis Services, and Crisis Residential Services.

When necessary support requires an individual to leave their present situation to be supported in a state operated crisis home or other contracted short term residential service, it is the goal of the crisis service system to assist that individual to return home as soon as possible.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	44,000	44,000	44,000	44,000
Personal Services	472,085	1,485,974	1,604,604	1,663,449
All Other		116,740	117,137	117,137
Total	472,085	1,602,714	1,721,741	1,780,586
Program Summary - OTHER SPECIAL REVENUE FUND				
Personal Services	428,840	1,361,271	1,457,680	1,511,144
All Other		107,100	107,463	107,463
Total	428,840	1,468,371	1,565,143	1,618,607

		2013-14	2014-15
Initiative: Transfers and reallocates one Mental Health & Mental Retardation Caseworker position and related All Other from 100% General Fund in the Developmental Services - Community program to 52% General Fund and 48% Other Special Revenue Funds in the Crisis Outreach Program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		37,013	37,929
All Other		2,063	2,063
Total		39,076	39,992
OTHER SPECIAL REVENUE FUNDS			
Personal Services		34,166	35,013
All Other		3,381	3,381
Total		37,547	38,394

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	44,000	44,000	45,000	45,000
Personal Services	472,085	1,485,974	1,641,617	1,701,378
All Other		116,740	119,200	119,200
Total	472,085	1,602,714	1,760,817	1,820,578
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	428,840	1,361,271	1,491,846	1,546,157
All Other		107,100	110,844	110,844
Total	428,840	1,468,371	1,602,690	1,657,001

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	187,500	184,500	184,000	184,000
Personal Services	13,945,259	11,446,477	12,907,488	13,445,771
All Other	9,465,157	8,358,850	8,398,203	8,398,203
Total	23,410,416	19,805,327	21,305,691	21,843,974

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

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

2013-14

2014-15

Initiative: Transfers and reallocates one Mental Health & Mental Retardation Caseworker position and related All Other from 100% General Fund in the Developmental Services - Community program to 52% General Fund and 48% Other Special Revenue Funds in the Crisis Outreach Program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

-1,000

-1,000

(71,179)

(72,942)

(4,041)

(4,041)

Total (75,220) (76,983)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

187,500

184,500

183,000

183,000

13,945,259

11,446,477

12,836,309

13,372,829

9,465,157

8,358,850

8,394,162

8,394,162

Total 23,410,416 19,805,327 21,230,471 21,766,991

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

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	88,751,235	87,637,244	89,653,772	89,653,772
Total	88,751,235	87,637,244	89,653,772	89,653,772

2013-14 2014-15

Initiative: Provides funding in the Developmental Services Waiver - MaineCare program for Section 21 Home and Community Based Waiver for individuals with intellectual disabilities and autism.

GENERAL FUND

All Other			3,048,590	3,415,890
		Total	3,048,590	3,415,890

2013-14 2014-15

Initiative: Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

GENERAL FUND

All Other			1,870,359	2,493,813
		Total	1,870,359	2,493,813

2013-14 2014-15

Initiative: Reduces funding by eliminating reimbursement for the medical addon in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29.

GENERAL FUND

All Other			(595,439)	(1,361,005)
		Total	(595,439)	(1,361,005)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other	88,751,235	87,637,244	93,977,282	94,202,470
Total	88,751,235	87,637,244	93,977,282	94,202,470

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	8,227,939	12,533,142	12,655,424	12,655,424
Total	8,227,939	12,533,142	12,655,424	12,655,424

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	53,584	106,948	106,948	106,948
Total	53,584	106,948	106,948	106,948

		2013-14	2014-15
Initiative: Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.			

GENERAL FUND

All Other		260,839	347,785
Total		260,839	347,785

		2013-14	2014-15
Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29.			

GENERAL FUND

All Other		(10,952)	(25,034)
Total		(10,952)	(25,034)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	8,227,939	12,533,142	12,905,311	12,978,175
Total	8,227,939	12,533,142	12,905,311	12,978,175

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	53,584	106,948	106,948	106,948
Total	53,584	106,948	106,948	106,948

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

What the Budget purchases:

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Personal Services	6,841,906	5,096,064	5,474,218	5,692,736
All Other	107,288	553,965	553,965	553,965
Total	6,949,194	5,650,029	6,028,183	6,246,701

Initiative: Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

	2013-14	2014-15
GENERAL FUND		
Personal Services	138,172	183,427
All Other	13,979	17,846
Total	152,151	201,273

Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix Psychiatric Center.

	2013-14	2014-15
GENERAL FUND		
All Other	37,268	37,268
Total	37,268	37,268

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Personal Services	6,841,906	5,096,064	5,612,390	5,876,163
All Other	107,288	553,965	605,212	609,079
Total	6,949,194	5,650,029	6,217,602	6,485,242

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Personal Services	7,643,941	7,508,852	8,189,879	8,533,032
All Other	2,820,398	3,153,120	3,161,680	3,161,680
Total	10,464,339	10,661,972	11,351,559	11,694,712

Initiative: Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

	2013-14	2014-15
GENERAL FUND		
Personal Services	206,629	277,827
All Other	79,785	101,853
Total	286,414	379,680

Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview Psychiatric Center program to provide services related to co-occurring disorders to inpatients at the center and outpatients through the Riverview Assertive Community Treatment Team. Position costs will be offset by eliminating a contract for the same services.

	2013-14	2014-15
GENERAL FUND		
Personal Services	27,221	29,190
Total	27,221	29,190

Initiative: Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by Riverview Psychiatric Center.

	2013-14	2014-15
GENERAL FUND		
Personal Services	(74,337)	(77,332)
All Other	(75,412)	(75,412)
Total	(149,749)	(152,744)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Personal Services	7,643,941	7,508,852	8,349,392	8,762,717
All Other	2,820,398	3,153,120	3,166,053	3,188,121
Total	10,464,339	10,661,972	11,515,445	11,950,838

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	3,857,863	2,484,941	2,495,279	2,495,279
Total	3,857,863	2,484,941	2,495,279	2,495,279

Program Summary - OTHER SPECIAL REVENUE FUND 3

Positions - LEGISLATIVE COUNT	192,500	192,500	191,500	191,500
Personal Services	12,056,050	8,910,628	9,221,767	9,589,957
All Other	3,601,433	2,706,917	2,677,818	2,677,818
Total	15,657,483	11,617,545	11,899,585	12,267,775

2013-14 2014-15

Initiative: Provides funding for parking lot repaving, a new tractor and a new duress system at the Dorothea Dix Psychiatric Center.

GENERAL FUND

Capital Expenditures

	152,000	
Total	152,000	0

2013-14 2014-15

Initiative: Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	(138,172)	(183,427)
	(13,979)	(17,846)
Total	(152,151)	(201,273)

2013-14 2014-15

Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS

All Other

	33,743	33,743
Total	33,743	33,743

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	3,857,863	2,484,941	2,495,279	2,495,279
Capital Expenditures			152,000	
Total	3,857,863	2,484,941	2,647,279	2,495,279

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	192,500	192,500	191,500	191,500
Personal Services	12,056,050	8,910,628	9,083,595	9,406,530

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,601,433	2,706,917	2,697,582	2,693,715
Total	15,657,483	11,617,545	11,781,177	12,100,245

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700
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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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	489,702	468,660	586,761	612,303
All Other	1,045,176	1,013,301	1,015,133	1,015,133
Total	1,534,878	1,481,961	1,601,894	1,627,436

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	489,702	468,660	586,761	612,303
All Other	1,045,176	1,013,301	1,015,133	1,015,133
Total	1,534,878	1,481,961	1,601,894	1,627,436

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,105,972	3,123,948	3,123,948	3,123,948
Total	3,105,972	3,123,948	3,123,948	3,123,948

2013-14 2014-15

Initiative: Transfers funding related to a new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

All Other			(3,123,948)	(3,123,948)
		Total	(3,123,948)	(3,123,948)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,105,972	3,123,948		
Total	3,105,972	3,123,948	0	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	337,560	317,417	397,268	409,021
All Other	15,935	85,593	86,067	86,067
Total	353,495	403,010	483,335	495,088

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		17,172	17,172	17,172
Total	0	17,172	17,172	17,172

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	337,560	317,417	397,268	409,021
All Other	15,935	85,593	86,067	86,067
Total	353,495	403,010	483,335	495,088

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		17,172	17,172	17,172
Total	0	17,172	17,172	17,172

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	23,033,483	24,898,720	25,289,082	25,289,082
Total	23,033,483	24,898,720	25,289,082	25,289,082

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,438,323	16,458,059	16,458,059	16,458,059
Total	16,438,323	16,458,059	16,458,059	16,458,059

		2013-14	2014-15
Initiative: Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.			

GENERAL FUND

All Other		853,234	1,137,645
Total		853,234	1,137,645

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	23,033,483	24,898,720	26,142,316	26,426,727
Total	23,033,483	24,898,720	26,142,316	26,426,727

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,438,323	16,458,059	16,458,059	16,458,059
Total	16,438,323	16,458,059	16,458,059	16,458,059

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160

What the Budget purchases:

Brain Injury Services is charged with the ongoing operation and development of a neurorehabilitation service system designed to assist, educate and rehabilitate the person with an acquired brain injury to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree. This service system consists of two MaineCare funded programs, managed by Brain Injury Services:

- 1) Specialized Brain Injury Residential Services (MaineCare Section 97 Appendix F)
- 2) Neuro-Rehabilitation Services-outpatient brain injury treatment clinics (MaineCare Section 102)

Brain Injury Services determines clinical eligibility and approves all services for each MaineCare member, maintains wait lists for services, monitors and enforces quality standards for all services delivered by contract agencies and works to insure compliance with State law and Federal Medicaid regulations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary				
	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Medicaid Waiver for Brain Injury Residential/Community Services program to establish a new waiver program for residential and community support services.

GENERAL FUND

All Other			20,000,000	
		Total	0	20,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

All Other				20,000,000
Total	0	0	0	20,000,000

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159

What the Budget purchases:

This Home and Community Based Waiver target population is adult participants aged 21 and over. This waiver will allow the participants to choose community based services rather than residing in an institution, such as a nursing facility or at imminent risk for institutionalization. The goal of the waiver is to provide a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC). Provision of Waiver services is approved by the Department of Health and Human Services and delivered by a network of service providers. Service delivery ranges from small providers to large comprehensive for profit and nonprofit agencies. Waiver services are provided in provider managed settings and or the participant's home, other community settings, including employment settings.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

	2013-14	2014-15
Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services.		

GENERAL FUND

All Other		1,514,573	2,097,250
Total		1,514,573	2,097,250

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other			1,514,573	2,097,250
Total	0	0	1,514,573	2,097,250

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	38,141,916	37,502,261	38,050,175	38,050,175
Total	38,141,916	37,502,261	38,050,175	38,050,175

		2013-14	2014-15
Initiative:	Provides funding in MaineCare and MaineCare related accounts to make cycle payments and payments to providers to reflect increased healthcare costs.		

GENERAL FUND

All Other		238,173	238,173
Total		238,173	238,173

		2013-14	2014-15
Initiative:	Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		

GENERAL FUND

All Other		777,675	1,036,900
Total		777,675	1,036,900

		2013-14	2014-15
Initiative:	Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program.		

GENERAL FUND

All Other		(2,000,000)	(2,000,000)
Total		(2,000,000)	(2,000,000)

		2013-14	2014-15
Initiative:	Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community Medicaid program.		

GENERAL FUND

All Other		(1,000,000)	(1,000,000)
Total		(1,000,000)	(1,000,000)

		2013-14	2014-15
Initiative:	Transfers funding from the Mental Health Services - Child Medicaid program to the Office of Substance Abuse - Medicaid Seed program.		

GENERAL FUND

All Other		(1,000,000)	(1,000,000)
Total		(1,000,000)	(1,000,000)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	38,141,916	37,502,261	35,066,023	35,325,248
Total	38,141,916	37,502,261	35,066,023	35,325,248

MENTAL HEALTH SERVICES - CHILDREN 0136

What the Budget purchases:

This program provides services to children from birth through the 20th 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59,000	50,000	50,000	50,000
Personal Services	4,248,885	3,423,153	3,852,890	4,009,108
All Other	12,517,121	12,309,363	12,413,819	12,413,819
Total	16,766,006	15,732,516	16,266,709	16,422,927

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	44,495	46,171	38,055	9,872
All Other	2,878,837	2,875,741	2,844,755	2,844,755
Total	2,923,332	2,921,912	2,882,810	2,854,627

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Initiative: NONE				

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59,000	50,000	50,000	50,000
Personal Services	4,248,885	3,423,153	3,852,890	4,009,108
All Other	12,517,121	12,309,363	12,413,819	12,413,819
Total	16,766,006	15,732,516	16,266,709	16,422,927

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	44,495	46,171	38,055	9,872
All Other	2,878,837	2,875,741	2,844,755	2,844,755
Total	2,923,332	2,921,912	2,882,810	2,854,627

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	85,000	60,000	60,000	60,000
Personal Services	6,063,473	4,718,537	4,777,637	4,964,517
All Other	29,433,808	25,225,710	25,246,347	25,246,347
Total	35,497,281	29,944,247	30,023,984	30,210,864

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 - OTHER SPECIAL REVENUE FUNDS

All Other	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000

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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	85,000	60,000	60,000	60,000
Personal Services	6,063,473	4,718,537	4,777,637	4,964,517
All Other	29,433,808	25,225,710	25,246,347	25,246,347
Total	35,497,281	29,944,247	30,023,984	30,210,864

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	20,000	20,000
Total	20,000	20,000	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

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	37,399,636	37,541,127	38,444,790	38,444,790
Total	37,399,636	37,541,127	38,444,790	38,444,790

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,166,804	5,428,785	5,428,785	5,428,785
Total	5,166,804	5,428,785	5,428,785	5,428,785

Initiative: Provides funding in MaineCare and MaineCare related accounts to make cycle payments and payments to providers to reflect increased healthcare costs.

GENERAL FUND

All Other			138,229	138,229
Total			138,229	138,229

Initiative: Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

GENERAL FUND

All Other			896,696	1,195,593
Total			896,696	1,195,593

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community Medicaid program.

GENERAL FUND

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	37,399,636	37,541,127	40,479,715	40,778,612
Total	37,399,636	37,541,127	40,479,715	40,778,612

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,166,804	5,428,785	5,428,785	5,428,785
Total	5,166,804	5,428,785	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,500			
Personal Services	526,324	103,121		
All Other	38,292	326,006	326,815	326,815
Total	564,616	429,127	326,815	326,815

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,500			
Personal Services	526,324	103,121		
All Other	38,292	326,006	326,815	326,815
Total	564,616	429,127	326,815	326,815

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	790,679	798,711	861,409	896,957
All Other	9,275,799	9,182,132	9,271,583	9,271,800
Total	10,066,478	9,980,843	10,132,992	10,168,757
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	228,868	227,706	147,196	156,554
All Other	6,650,928	6,650,928	6,650,338	6,650,338
Total	6,879,796	6,878,634	6,797,534	6,806,892
Program Summary - OTHER SPECIAL REVENUE FUND				
All Other	582,902	582,902	582,902	582,902
Total	582,902	582,902	582,902	582,902
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	510,984	527,313	448,665	473,091
All Other	6,573,488	6,573,488	6,573,489	6,573,489
Total	7,084,472	7,100,801	7,022,154	7,046,580

2013-14 2014-15

Initiative: Continues one limited-period Education Specialist I position through June 13, 2015 and related All Other in the Office of Substance Abuse program to provide support for prevention services.

FEDERAL BLOCK GRANT FUND

Personal Services	68,735	73,244
All Other	3,945	3,945
Total	72,680	77,189

2013-14 2014-15

Initiative: Reduces funding due to the elimination of the Safe and Drug Free Schools State Grants program.

OTHER SPECIAL REVENUE FUNDS

All Other	(6,500)	(6,500)
Total	(6,500)	(6,500)

2013-14 2014-15

Initiative: Reduces funding to align allocations with existing resources.

FEDERAL EXPENDITURES FUND

All Other	(4,500,000)	(4,500,000)
Total	(4,500,000)	(4,500,000)

2013-14 2014-15

Initiative: Reduces funding due to the elimination of the Safe and Drug Free Schools State Grants program.

FEDERAL EXPENDITURES FUND

All Other

	(504,327)	(504,127)
Total	(504,327)	(504,127)

2013-14 2014-15

Initiative: Transfers funding related to a new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE

All Other

	1,848,306	1,848,306
Total	1,848,306	1,848,306

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	790,679	798,711	861,409	896,957
All Other	9,275,799	9,182,132	9,271,583	9,271,800
Total	10,066,478	9,980,843	10,132,992	10,168,757

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	228,868	227,706	147,196	156,554
All Other	6,650,928	6,650,928	1,646,011	1,646,211
Total	6,879,796	6,878,634	1,793,207	1,802,765

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	582,902	582,902	576,402	576,402
Total	582,902	582,902	576,402	576,402

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	510,984	527,313	517,400	546,335
All Other	6,573,488	6,573,488	6,577,434	6,577,434
Total	7,084,472	7,100,801	7,094,834	7,123,769

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other			1,848,306	1,848,306
Total	0	0	1,848,306	1,848,306

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	4,117,192	3,927,952	3,983,628	3,983,628
Total	4,117,192	3,927,952	3,983,628	3,983,628

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	563,123	614,320	614,320	614,320
Total	563,123	614,320	614,320	614,320

		2013-14	2014-15
Initiative:	Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
GENERAL FUND			
All Other		93,973	125,298
Total		93,973	125,298
FUND FOR A HEALTHY MAINE			
All Other		26,072	34,762
Total		26,072	34,762

		2013-14	2014-15
Initiative:	Transfers funding related to a new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.		
FUND FOR A HEALTHY MAINE			
All Other		1,275,642	1,275,642
Total		1,275,642	1,275,642

		2013-14	2014-15
Initiative:	Transfers funding from the Mental Health Services - Child Medicaid program to the Office of Substance Abuse - Medicaid Seed program.		
GENERAL FUND			
All Other		1,000,000	1,000,000
Total		1,000,000	1,000,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	4,117,192	3,927,952	5,077,601	5,108,926
Total	4,117,192	3,927,952	5,077,601	5,108,926

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	563,123	614,320	614,320	614,320
Total	563,123	614,320	614,320	614,320

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other			1,301,714	1,310,404
Total	0	0	1,301,714	1,310,404

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978
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What the Budget purchases:

This program assesses residential treatment facilities for individuals with developmental disabilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,025,728	1,859,374	1,859,374	1,859,374
Total	2,025,728	1,859,374	1,859,374	1,859,374

Initiative: NONE			2013-14	2014-15
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,025,728	1,859,374	1,859,374	1,859,374
Total	2,025,728	1,859,374	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	420,350	517,108	525,167	555,398
All Other	1,673,705	4,824,492	4,832,140	4,832,140
Total	2,094,055	5,341,600	5,357,307	5,387,538

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	318,500	318,500	318,500	318,500
Positions - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	13,409,417	13,359,520	13,796,449	14,382,177
All Other	6,989,615	6,469,739	6,473,878	6,473,878
Total	20,399,032	19,829,259	20,270,327	20,856,055

2013-14 2014-15

Initiative: Provides funding for assertive community treatment services.

GENERAL FUND

All Other		216,857	216,857
Total		216,857	216,857

OTHER SPECIAL REVENUE FUNDS

All Other		(216,857)	(216,857)
Total		(216,857)	(216,857)

2013-14 2014-15

Initiative: Provides funding for sidewalk repair, a new tractor, and to upgrade the hospital duress system at the Riverview Psychiatric Center.

GENERAL FUND

Capital Expenditures		122,000	
Total		122,000	0

2013-14 2014-15

Initiative: Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(206,629)	(277,827)
All Other		(79,785)	(101,853)
Total		(286,414)	(379,680)

	2013-14	2014-15
Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview Psychiatric Center program to provide services related to co-occurring disorders to inpatients at the center and outpatients through the Riverview Assertive Community Treatment Team. Position costs will be offset by eliminating a contract for the same services.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	71,279	75,917
All Other	(124,426)	(124,426)
Total	(53,147)	(48,509)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	44,058	46,727
All Other	(100,442)	(100,477)
Total	(56,384)	(53,750)

	2013-14	2014-15
Initiative: Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by Riverview Psychiatric Center.		
GENERAL FUND		
All Other	(33,563)	(33,563)
Total	(33,563)	(33,563)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(120,309)	(123,793)
All Other	(493,779)	(493,779)
Total	(614,088)	(617,572)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	8.000	8.000
Personal Services	420,350	517,108	596,446	631,315
All Other	1,673,705	4,824,492	4,891,008	4,891,008
Capital Expenditures			122,000	
Total	2,094,055	5,341,600	5,609,454	5,522,323

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	318.500	318.500	317.500	317.500
Positions - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	13,409,417	13,359,520	13,513,569	14,027,284
All Other	6,989,615	6,469,739	5,583,015	5,560,912
Total	20,399,032	19,829,259	19,096,584	19,588,196

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	116,330	118,430	121,280	121,280
Total	116,330	118,430	121,280	121,280

2013-14 2014-15

Initiative: Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

GENERAL FUND

All Other

	2,479	3,305
Total	2,479	3,305

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	116,330	118,430	123,759	124,585
Total	116,330	118,430	123,759	124,585

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2520.500	2558.000	2562.500	2562.500
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	153,721,416	157,795,988	172,623,141	180,043,519
All Other	3,181,044,610	2,886,199,130	3,140,141,445	3,122,825,155
Total	3,334,766,026	3,043,995,118	3,312,764,586	3,302,868,674
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1251.500	1293.500	1294.500	1294.500
Personal Services	76,634,306	71,380,928	83,294,179	87,129,742
All Other	725,534,854	577,750,280	696,120,508	676,943,374
Total	802,169,160	649,131,208	779,414,687	764,073,116
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	549.000	537.500	544.000	544.000
Personal Services	31,281,380	31,076,804	32,195,268	33,651,824
All Other	1,909,381,950	1,768,207,572	1,889,077,963	1,896,329,010
Total	1,940,663,330	1,799,284,376	1,921,273,231	1,929,980,834
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	606.500	614.500	612.500	612.500
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	37,649,008	47,305,317	49,078,294	50,940,786
All Other	361,637,015	355,512,115	368,247,837	363,333,810
Total	399,286,023	402,817,432	417,326,131	414,274,596
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8.000	8.000		
Personal Services	775,657	914,442		
All Other	44,495,087	45,203,727		
Total	45,270,744	46,118,169	0	0
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	105.500	104.500	103.500	103.500
Personal Services	7,381,065	6,999,618	7,088,696	7,390,615
All Other	138,021,266	138,041,674	136,627,037	136,627,037
Total	145,402,331	145,041,292	143,715,733	144,017,652
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
Personal Services		118,879	73,055	
All Other	1,974,438	1,483,762	1,483,799	1,483,799
Total	1,974,438	1,602,641	1,556,854	1,483,799
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT			8.000	8.000
Personal Services			893,649	930,552
All Other			48,584,301	48,108,125
Total	0	0	49,477,950	49,038,677

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	1,918,368	1,891,340	2,101,268	2,188,922
All Other	4,876,179	4,823,189	4,826,128	4,826,128
Total	6,794,547	6,714,529	6,927,396	7,015,050

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	50,500	50,500	50,500	50,500
Personal Services	2,832,779	2,873,974	2,984,090	3,119,460
All Other	20,727,210	20,727,295	20,726,628	20,726,628
Total	23,559,989	23,601,269	23,710,718	23,846,088

2013-14 2014-15

Initiative: Reduces funding to align allocations with existing resources.

FEDERAL EXPENDITURES FUND

All Other		(813,973)	(813,973)
Total		(813,973)	(813,973)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	1,918,368	1,891,340	2,101,268	2,188,922
All Other	4,876,179	4,823,189	4,826,128	4,826,128
Total	6,794,547	6,714,529	6,927,396	7,015,050

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	813,973	813,973	0	0
Total	813,973	813,973	0	0

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	50,500	50,500	50,500	50,500
Personal Services	2,832,779	2,873,974	2,984,090	3,119,460
All Other	20,727,210	20,727,295	20,726,628	20,726,628
Total	23,559,989	23,601,269	23,710,718	23,846,088

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	37,869	37,496	37,496	37,496
Total	37,869	37,496	37,496	37,496

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	37,869	37,496	37,496	37,496
Total	37,869	37,496	37,496	37,496

BONE MARROW SCREENING FUND 0076

What the Budget purchases:

This program supports bone marrow screening by individuals and organizations.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	122,328	122,328	122,328	122,328
Total	122,328	122,328	122,328	122,328

2013-14 2014-15

Initiative: Provides funding in the Breast Cancer Services Special Program Fund for breast cancer support services.

OTHER SPECIAL REVENUE FUNDS

All Other			90,000	90,000
	Total		90,000	90,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	122,328	122,328	212,328	212,328
Total	122,328	122,328	212,328	212,328

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	57,000	57,000	57,000
Personal Services	1,434,767	2,188,997	2,556,959	2,675,869
All Other	347,706	1,472,618	1,476,574	1,476,574
Total	1,782,473	3,661,615	4,033,533	4,152,443
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	27,000			
Personal Services	1,712,933			
All Other	3,559,833	896,668	896,668	896,668
Total	5,272,766	896,668	896,668	896,668
Program Summary - OTHER SPECIAL REVENUE FUND				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	80,032	1,563,218	1,634,712	1,710,771
All Other	3,653,283	984,755	985,058	985,058
Total	3,733,315	2,547,973	2,619,770	2,695,829

		2013-14	2014-15
Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 100% Federal Block Grant Fund in the Child Care Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		41,882	44,531
All Other		2,406	2,406
Total		44,288	46,937
OTHER SPECIAL REVENUE FUNDS			
Personal Services		26,773	28,470
All Other		1,627	1,627
Total		28,400	30,097

	2013-14	2014-15
Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 77% General Fund and 23% Federal Expenditures Fund in the Bureau of Child and Family Services - Regional program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	47,144	48,500
All Other	2,406	2,406
Total	49,550	50,906

OTHER SPECIAL REVENUE FUNDS		
Personal Services	30,141	31,008
All Other	1,573	1,573
Total	31,714	32,581

	2013-14	2014-15
Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II position and related All Other from 70% General Fund and 30% Federal Expenditures Fund in the State-Funded Foster Care/Adoption Assistance program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	50,635	53,911
All Other	2,435	2,435
Total	53,070	56,346

OTHER SPECIAL REVENUE FUNDS		
Personal Services	32,373	34,468
All Other	1,584	1,584
Total	33,957	36,052

	2013-14	2014-15
Initiative: Transfers and reallocates 3 Social Services Program Specialist I positions and one Social Services Program Manager I position and related All Other from 100% General Fund in the Purchased Social Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	186,947	195,548
All Other	9,628	9,628
Total	196,575	205,176

OTHER SPECIAL REVENUE FUNDS		
Personal Services	108,412	113,180
All Other	6,300	6,300
Total	114,712	119,480

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	57,000	64,000	64,000
Personal Services	1,434,767	2,188,997	2,883,567	3,018,359
All Other	347,706	1,472,618	1,493,449	1,493,449
Total	1,782,473	3,661,615	4,377,016	4,511,808

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	27,000			
Personal Services	1,712,933			
All Other	3,559,833	896,668	896,668	896,668
Total	5,272,766	896,668	896,668	896,668

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	80,032	1,563,218	1,832,411	1,917,897
All Other	3,653,283	984,755	996,142	996,142
Total	3,733,315	2,547,973	2,828,553	2,914,039

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	468,000	484,000	484,000	484,000
Personal Services	27,762,410	23,166,081	25,540,447	26,732,328
All Other	2,130,795	2,469,856	2,526,349	2,526,349
Total	29,893,205	25,635,937	28,066,796	29,258,677

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services			17,112	17,573
All Other	21,941	569	569	569
Total	21,941	569	17,681	18,142

Program Summary - OTHER SPECIAL REVENUE FUND

Personal Services		7,322,251	7,611,887	7,967,198
All Other		975,406	976,409	976,409
Total	0	8,297,657	8,588,296	8,943,607

2013-14 2014-15

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 77% General Fund and 23% Federal Expenditures Fund in the Bureau of Child and Family Services - Regional program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(59,509)	(61,221)
All Other			(3,031)	(3,031)
Total			(62,540)	(64,252)

OTHER SPECIAL REVENUE FUNDS

Personal Services			(17,776)	(18,287)
All Other			(934)	(934)
Total			(18,710)	(19,221)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	468,000	484,000	483,000	483,000
Personal Services	27,762,410	23,166,081	25,480,938	26,671,107
All Other	2,130,795	2,469,856	2,523,318	2,523,318
Total	29,893,205	25,635,937	28,004,256	29,194,425

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services			17,112	17,573
All Other	21,941	569	569	569
Total	21,941	569	17,681	18,142

Health and Human Services, Department of (Fonnerly DHS)

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary-OTHER SPECIAL REVENUE FUNDS				
Personal Services		7,322,251	7,594,111	7,948,911
All Other		975,406	975,475	975,475
Total	0	8,297,657	8,569,586	8,924,386

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	228,000	228,000	228,000	228,000
Personal Services	11,635,861	12,298,437	13,228,528	13,906,956
All Other	1,455,659	1,413,757	1,416,633	1,416,633
Total	13,091,520	13,712,194	14,645,161	15,323,589

Program Summary - OTHER SPECIAL REVENUE FUND

Positions - LEGISLATIVE COUNT	226,500	225,500	225,500	225,500
Personal Services	12,749,978	13,287,146	13,228,534	13,906,946
All Other	2,651,078	2,691,400	2,695,877	2,695,877
Total	15,401,056	15,978,546	15,924,411	16,602,823

2013-14 2014-15

Initiative: Transfers and reallocates one Family Independence Unit Supervisor position from the Bureau of Family Independence - Regional program to the Office for Family Independence program and one Family Independence Unit Supervisor position from the Office for Family Independence program to the Bureau of Family Independence - Regional program. The positions were swapped between physical locations and programs.

GENERAL FUND

Personal Services			(9,507)	(8,408)
Total			(9,507)	(8,408)

OTHER SPECIAL REVENUE FUNDS

Personal Services			(9,504)	(8,405)
Total			(9,504)	(8,405)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	228,000	228,000	228,000	228,000
Personal Services	11,635,861	12,298,437	13,219,021	13,898,548
All Other	1,455,659	1,413,757	1,416,633	1,416,633
Total	13,091,520	13,712,194	14,635,654	15,315,181

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	226,500	225,500	225,500	225,500
Personal Services	12,749,978	13,287,146	13,219,030	13,898,541
All Other	2,651,078	2,691,400	2,695,877	2,695,877
Total	15,401,056	15,978,546	15,914,907	16,594,418

BUREAU OF MEDICAL SERVICES 0129

What the Budget purchases:

This program administers the Medicaid program.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	44,000	44,000	44,000	44,000
Personal Services	3,875,374	4,506,131	5,084,229	5,343,591
All Other	32,055,706	9,638,748	22,624,571	22,624,571
Total	35,931,080	14,144,879	27,708,800	27,968,162

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	114,500	114,500	114,000	114,000
Personal Services	6,125,556	5,977,044	6,091,079	6,395,666
All Other	79,877,491	94,325,145	81,834,729	81,834,729
Total	86,003,047	100,302,189	87,925,808	88,230,395

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,245,917	1,245,917	1,245,917	1,245,917
Total	1,245,917	1,245,917	1,245,917	1,245,917

Program Summary - FEDERAL BLOCK GRANT FUND

Personal Services		200,000		
All Other	3,368,392	3,366,592	3,366,530	3,366,530
Total	3,368,392	3,566,592	3,366,530	3,366,530

Program Summary - FEDERAL EXPENDITURES FUND AR RA

All Other	1,974,438	1,479,438	1,479,438	1,479,438
Total	1,974,438	1,479,438	1,479,438	1,479,438

2013-14 2014-15

Initiative: Provides funding in the Bureau of Medical Services program Federal Block Grant Fund to preserve current coverage and to reach additional uninsured children.

FEDERAL BLOCK GRANT FUND

All Other			2,000,000	2,000,000
Total			2,000,000	2,000,000

2013-14 2014-15

Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public Service Manager II position, and one Director of Special Projects position and related All Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Medical Services program.

GENERAL FUND

Personal Services	197,631	205,104
All Other	7,648	7,648
Total	205,279	212,752

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	197,639	205,123
All Other	10,154	10,154
Total	207,793	215,277

2013-14 2014-15

Initiative: Transfers one Public Service Manager II position, 2 Public Service Manager I positions and one Senior Staff Accountant position and related All Other from the Department of Administrative and Financial Services to the Department of Health and Human Services for the MaineCare finance team.

GENERAL FUND

Personal Services	180,415	189,807
All Other	(180,415)	(189,807)
Total	0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	180,429	189,826
All Other	(180,429)	(189,826)
Total	0	0

2013-14 2014-15

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(92,383)	(97,718)
All Other	92,383	97,718
Total	0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(92,389)	(97,725)
All Other	92,389	97,725
Total	0	0

	2013-14	2014-15
Initiative: Transfers and reallocates one Public Service Manager III position and related All Other from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(31,406)	(32,179)
All Other	(2,021)	(2,021)
Total	(33,427)	(34,200)
FEDERAL EXPENDITURES FUND		
Personal Services	(94,212)	(96,533)
All Other	(2,021)	(2,021)
Total	(96,233)	(98,554)

	2013-14	2014-15
Initiative: Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the seven conditions and standards.		
GENERAL FUND		
All Other	1,250,000	
Total	1,250,000	0
FEDERAL EXPENDITURES FUND		
All Other	11,650,162	
Total	11,650,162	0

	2013-14	2014-15
Initiative: Provides funding in the Bureau of Medical Services program in order to implement changes related to the International Classification of Diseases version 10.		
GENERAL FUND		
All Other	967,983	511,853
Total	967,983	511,853
FEDERAL EXPENDITURES FUND		
All Other	8,368,872	4,606,679
Total	8,368,872	4,606,679

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	44,000	44,000	42,000	42,000
Personal Services	3,875,374	4,506,131	5,338,486	5,608,605
All Other	32,055,706	9,638,748	24,760,149	23,049,962
Total	35,931,080	14,144,879	30,098,635	28,658,567

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	114,500	114,500	120,000	120,000
Personal Services	6,125,556	5,977,044	6,282,546	6,596,357
All Other	79,877,491	94,325,145	101,773,856	86,357,440
Total	86,003,047	100,302,189	108,056,402	92,953,797

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,245,917	1,245,917	1,245,917	1,245,917
Total	1,245,917	1,245,917	1,245,917	1,245,917

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services		200,000		
All Other	3,368,392	3,366,592	5,366,530	5,366,530
Total	3,368,392	3,566,592	5,366,530	5,366,530

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	1,974,438	1,479,438	1,479,438	1,479,438
Total	1,974,438	1,479,438	1,479,438	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	2,000	2,000	2,000
Personal Services	254,770	172,589	169,025	177,429
All Other	15,396,006	15,395,679	15,397,378	15,397,378
Total	15,650,776	15,568,268	15,566,403	15,574,807

Initiative: Establishes one Social Services Program Specialist I position and related All Other in the Child Care Food Program.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			66,272	70,729
All Other			4,125	4,125
Total			70,397	74,854

Initiative: Reduces funding to align allocations with existing resources.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
FEDERAL EXPENDITURES FUND				
All Other			(3,396,006)	(3,396,006)
Total			(3,396,006)	(3,396,006)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	2,000	3,000	3,000
Personal Services	254,770	172,589	235,297	248,158
All Other	15,396,006	15,395,679	12,005,497	12,005,497
Total	15,650,776	15,568,268	12,240,794	12,253,655

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	300,000	297,048	297,048	297,048
Total	300,000	297,048	297,048	297,048

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5,000	12,000	12,000	12,000
Personal Services	841,707	718,537	727,389	770,317
All Other	15,863,694	15,906,550	15,906,994	15,906,994
Total	16,705,401	16,625,087	16,634,383	16,677,311

2013-14 2014-15

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 100% Federal Block Grant Fund in the Child Care Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(68,655)	(73,001)
All Other			(4,033)	(4,033)
Total			(72,688)	(77,034)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other	300,000	297,048	297,048	297,048
Total	300,000	297,048	297,048	297,048

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5,000	12,000	11,000	11,000
Personal Services	841,707	718,537	658,734	697,316
All Other	15,863,694	15,906,550	15,902,961	15,902,961
Total	16,705,401	16,625,087	16,561,695	16,600,277

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,500	31,500	31,500	31,500
Personal Services	2,185,578	2,503,902	2,768,227	2,892,705
All Other	837,493	799,126	805,285	805,285
Total	3,023,071	3,303,028	3,573,512	3,697,990

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	189,000	197,000	197,000	197,000
Personal Services	8,675,998	9,139,179	9,499,314	9,928,485
All Other	5,294,490	5,324,318	5,328,493	5,328,493
Total	13,970,488	14,463,497	14,827,807	15,256,978

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,858,701	1,888,173	1,980,479	2,070,439
All Other	5,870,296	5,870,296	5,870,434	5,870,434
Total	7,728,997	7,758,469	7,850,913	7,940,873

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,500	31,500	31,500	31,500
Personal Services	2,185,578	2,503,902	2,768,227	2,892,705
All Other	837,493	799,126	805,285	805,285
Total	3,023,071	3,303,028	3,573,512	3,697,990

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	189,000	197,000	197,000	197,000
Personal Services	8,675,998	9,139,179	9,499,314	9,928,485
All Other	5,294,490	5,324,318	5,328,493	5,328,493
Total	13,970,488	14,463,497	14,827,807	15,256,978

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,858,701	1,888,173	1,980,479	2,070,439
All Other	5,870,296	5,870,296	5,870,434	5,870,434
Total	7,728,997	7,758,469	7,850,913	7,940,873

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	225,322	223,105	223,105	223,105
Total	225,322	223,105	223,105	223,105

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	225,322	223,105	223,105	223,105
Total	225,322	223,105	223,105	223,105

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,867	64,109	65,345	69,612
All Other	4,863,395	4,863,395	4,863,395	4,863,395
Total	4,925,262	4,927,504	4,928,740	4,933,007

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,867	64,109	65,345	69,612
All Other	4,863,395	4,863,395	4,863,395	4,863,395
Total	4,925,262	4,927,504	4,928,740	4,933,007

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000			
Personal Services	150,519			
All Other	34,556	27,471	27,408	27,408
Total	185,075	27,471	27,408	27,408

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000			
Personal Services	150,519			
All Other	34,556	27,471	27,408	27,408
Total	185,075	27,471	27,408	27,408

DEPARTMENTWIDE 0640

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Personal Services		(4,000,000)		
All Other		(2,000,000)	(2,000,000)	(2,000,000)
Total	0	(6,000,000)	(2,000,000)	(2,000,000)

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Personal Services		(4,000,000)		
All Other		(2,000,000)	(2,000,000)	(2,000,000)
Total	0	(6,000,000)	(2,000,000)	(2,000,000)

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	3,952,612	4,010,275	4,235,118	4,423,658
All Other	5,166,300	5,166,300	5,166,300	5,166,300
Total	9,118,912	9,176,575	9,401,418	9,589,958

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	3,952,612	4,010,275	4,235,118	4,423,658
All Other	5,166,300	5,166,300	5,166,300	5,166,300
Total	9,118,912	9,176,575	9,401,418	9,589,958

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	360,897	359,709	386,770	399,233
All Other	51,432	50,424	51,016	51,016
Total	412,329	410,133	437,786	450,249

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	498,527	501,392	534,079	551,325
All Other	244,579	244,579	244,799	244,799
Total	743,106	745,971	778,878	796,124

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	360,897	359,709	386,770	399,233
All Other	51,432	50,424	51,016	51,016
Total	412,329	410,133	437,786	450,249

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	498,527	501,392	534,079	551,325
All Other	244,579	244,579	244,799	244,799
Total	743,106	745,971	778,878	796,124

DIVISION OF AUDIT Z157

What the Budget purchases:

The Division of Audit is part of the Financial Management Services within the Department of Health and Human Services. Financial Management is responsible for managing the resources entrusted to the Department in an efficient and effective manner.

The Division of Audit contributes to this goal by performing compliance and cost settlement audits on approximately 600 different provider organizations and/or community agencies which receive over \$1.5 billion of State and Federal funds through either the MaineCare program or from contracted services

The Division of Audit is comprised of five units: MaineCare Audit, Social Service Audit, Internal Audit, Program Integrity and the Fraud Investigation and Recovery Unit.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

	2013-14	2014-15
Initiative: Establishes one Auditor III position and 2 Auditor II positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.		

GENERAL FUND

Personal Services	107,324	114,436
All Other	4,756	4,756
Total	112,080	119,192

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	107,335	114,451
All Other	4,756	4,756
Total	112,091	119,207

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Personal Services			107,324	114,436
All Other			4,756	4,756
Total	0	0	112,080	119,192

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			107,335	114,451
All Other			4,756	4,756
Total	0	0	112,091	119,207

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	389,730	371,418	466,451	483,109
All Other	867,813	856,904	858,245	858,245
Total	1,257,543	1,228,322	1,324,696	1,341,354
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	197,386	197,466	219,523	225,904
All Other	1,766,527	1,766,527	1,766,597	1,766,597
Total	1,963,913	1,963,993	1,986,120	1,992,501
Program Summary - OTHER SPECIAL REVENUE FUND				
Positions - LEGISLATIVE COUNT	9,000	10,000	10,000	10,000
Personal Services	528,038	648,504	601,960	635,847
All Other	2,223,478	2,218,620	2,217,150	2,217,150
Total	2,751,516	2,867,124	2,819,110	2,852,997
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	66,880	66,907	68,735	73,244
All Other	8,349	8,349	8,368	8,368
Total	75,229	75,256	77,103	81,612

2013-14 2014-15

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position and related All Other from the Federal Expenditures Fund to the Other Special Revenue Funds within the Division of Data, Research & Vital Statistics program.

FEDERAL EXPENDITURES FUND

Personal Services	(21,094)	(21,639)
All Other	(692)	(692)
Total	(21,786)	(22,331)

OTHER SPECIAL REVENUE FUNDS

Personal Services	21,094	21,639
All Other	1,015	1,015
Total	22,109	22,654

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	389,730	371,418	466,451	483,109
All Other	867,813	856,904	858,245	858,245
Total	1,257,543	1,228,322	1,324,696	1,341,354

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	197,386	197,466	198,429	204,265
All Other	1,766,527	1,766,527	1,765,905	1,765,905
Total	1,963,913	1,963,993	1,964,334	1,970,170
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	10.000	10.000	10.000
Personal Services	528,038	648,504	623,054	657,486
All Other	2,223,478	2,218,620	2,218,165	2,218,165
Total	2,751,516	2,867,124	2,841,219	2,875,651
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	66,880	66,907	68,735	73,244
All Other	8,349	8,349	8,368	8,368
Total	75,229	75,256	77,103	81,612

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 non-medical 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	2,490,300	2,428,611	2,727,486	2,841,654
All Other	722,074	1,223,211	1,230,229	1,230,229
Total	3,212,374	3,651,822	3,957,715	4,071,883
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	155,574	780,574	781,158	781,158
Total	155,574	780,574	781,158	781,158
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	77,000	77,000	77,000	77,000
Personal Services	4,735,687	4,754,519	5,065,203	5,277,464
All Other	1,129,276	1,128,620	1,128,730	1,128,730
Total	5,864,963	5,883,139	6,193,933	6,406,194
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	12,313	12,313	13,517	13,517
Total	12,313	12,313	13,517	13,517

	2013-14	2014-15
Initiative: Provides funding in the Division of Licensing and Regulatory Services program in the event of facility receivership.		

OTHER SPECIAL REVENUE FUNDS

All Other		200,000	200,000
Total		200,000	200,000

	2013-14	2014-15
Initiative: Provides funding in the Division of Licensing and Regulatory Services program in order to pay legal fees to the Office of the Attorney General.		

OTHER SPECIAL REVENUE FUNDS

All Other		129,446	129,446
Total		129,446	129,446

	2013-14	2014-15
Initiative: Reduces funding to align allocations with existing resources.		

OTHER SPECIAL REVENUE FUNDS

All Other		(490,842)	(490,842)
Total		(490,842)	(490,842)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	2,490,300	2,428,611	2,727,486	2,841,654
All Other	722,074	1,223,211	1,230,229	1,230,229
Total	3,212,374	3,651,822	3,957,715	4,071,883
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	155,574	780,574	781,158	781,158
Total	155,574	780,574	781,158	781,158
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	77,000	77,000	77,000	77,000
Personal Services	4,735,687	4,754,519	5,065,203	5,277,464
All Other	1,129,276	1,128,620	967,334	967,334
Total	5,864,963	5,883,139	6,032,537	6,244,798
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	12,313	12,313	13,517	13,517
Total	12,313	12,313	13,517	13,517

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,000	25,000	25,000	25,000
Personal Services	1,355,173	1,336,064	1,491,926	1,558,683
All Other	185,610	136,425	140,451	140,451
Total	1,540,783	1,472,489	1,632,377	1,699,134

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	719,881	747,669	768,550	802,963
All Other	85,678	86,410	86,632	86,632
Total	805,559	834,079	855,182	889,595

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,000	25,000	25,000	25,000
Personal Services	1,355,173	1,336,064	1,491,926	1,558,683
All Other	185,610	136,425	140,451	140,451
Total	1,540,783	1,472,489	1,632,377	1,699,134

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	719,881	747,669	768,550	802,963
All Other	85,678	86,410	86,632	86,632
Total	805,559	834,079	855,182	889,595

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	570,000			
Total	570,000	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	4,000	4,000	4,000
Personal Services	574,368	438,682	466,879	484,141
All Other	607,230	598,760	598,709	598,709
Total	1,181,598	1,037,442	1,065,588	1,082,850

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	570,000			
Total	570,000	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	4,000	4,000	4,000
Personal Services	574,368	438,682	466,879	484,141
All Other	607,230	598,760	598,709	598,709
Total	1,181,598	1,037,442	1,065,588	1,082,850

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	775,657	914,442	893,649	930,552
All Other	17,870,587	12,152,343	12,161,445	12,161,445
Total	18,646,244	13,066,785	13,055,094	13,091,997

Initiative: Transfers funding related to new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

All Other			(300,000)	(300,000)
Total			(300,000)	(300,000)

Initiative: Transfers funding and positions related to a new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			-8,000	-8,000
Personal Services			(893,649)	(930,552)
All Other			(11,861,445)	(11,861,445)
Total			(12,755,094)	(12,791,997)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000		
Personal Services	775,657	914,442		
All Other	17,870,587	12,152,343		
Total	18,646,244	13,066,785	0	0

FHM - DONATED DENTAL 0958

What the Budget purchases:

This program supports primary and secondary dental disease prevention efforts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	36,463	36,463	36,463	36,463
Total	36,463	36,463	36,463	36,463

2013-14 2014-15

Initiative: Transfers funding related to new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

All Other			(36,463)	(36,463)
		Total	(36,463)	(36,463)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	36,463	36,463		
Total	36,463	36,463	0	0

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,878,350	10,434,920	10,434,920	10,434,920
Total	11,878,350	10,434,920	10,434,920	10,434,920

2013-14 2014-15

Initiative: Transfers funding related to new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

All Other			(10,434,920)	(10,434,920)
		Total	(10,434,920)	(10,434,920)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,878,350	10,434,920		
Total	11,878,350	10,434,920	0	0

FHM - FAMILY PLANNING 0956

What the Budget purchases:

This program provides quality family planning services to low-income women and adolescents.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	401,430			
Total	401,430	0	0	0

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	401,430			
Total	401,430	0	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580

2013-14 2014-15

Initiative: Transfers funding related to new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

All Other			(1,354,580)	(1,354,580)
Total			(1,354,580)	(1,354,580)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,354,580	1,354,580		
Total	1,354,580	1,354,580	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,078,884	1,078,884	1,078,884	1,078,884
Total	1,078,884	1,078,884	1,078,884	1,078,884

2013-14 2014-15

Initiative: Transfers funding related to new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

All Other			(1,078,884)	(1,078,884)
Total			(1,078,884)	(1,078,884)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,078,884	1,078,884		
Total	1,078,884	1,078,884	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,932,557	18,175,419	18,175,419	18,175,419
Total	7,932,557	18,175,419	18,175,419	18,175,419

2013-14 2014-15

Initiative: Transfers funding related to new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

All Other			(18,175,419)	(18,175,419)
Total			(18,175,419)	(18,175,419)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,932,557	18,175,419		
Total	7,932,557	18,175,419	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,942,236	1,971,118	1,971,118	1,971,118
Total	3,942,236	1,971,118	1,971,118	1,971,118

2013-14 2014-15

Initiative: Transfers funding related to new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

OTHER SPECIAL REVENUE FUNDS

All Other			(1,971,118)	(1,971,118)
Total			(1,971,118)	(1,971,118)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,942,236	1,971,118		
Total	3,942,236	1,971,118	0	0

FOOD SUPPLEMENT ADMINISTRATION Z019

What the Budget purchases:

This program administers the Supplemental Nutrition Assistance Program.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	2,093,533	2,062,193	2,062,190	2,062,190
Total	2,093,533	2,062,193	2,062,190	2,062,190

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services		69,396	14,466	
All Other	3,355,861	7,916,388	7,916,303	7,916,303
Total	3,355,861	7,985,784	7,930,769	7,916,303

2013-14 2014-15

Initiative: Transfers and reallocates one limited-period Social Services Program Specialist I position from 100% Federal Expenditures Fund in the Food Stamps Administration program to 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program, and extends the position to June 13, 2015.

FEDERAL EXPENDITURES FUND

Personal Services			(14,466)	
Total			(14,466)	0

2013-14 2014-15

Initiative: Continues 2 limited-period Customer Representative Associate II positions in the Food Supplement Administration program established by Financial Order 000216 F2 through June 13, 2015

FEDERAL EXPENDITURES FUND

Personal Services			116,279	121,703
All Other			13,017	13,017
Total			129,296	134,720

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	2,093,533	2,062,193	2,062,190	2,062,190
Total	2,093,533	2,062,193	2,062,190	2,062,190

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services		69,396	116,279	121,703
All Other	3,355,861	7,916,388	7,929,320	7,929,320
Total	3,355,861	7,985,784	8,045,599	8,051,023

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	9,965,818	10,171,243	10,171,243	10,171,243
Total	9,965,818	10,171,243	10,171,243	10,171,243

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	253,750	726,900	670,699	286,448
All Other	627,786	2,054,506	2,053,687	2,053,687
Total	881,536	2,781,406	2,724,386	2,340,135

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	9,965,818	10,171,243	10,171,243	10,171,243
Total	9,965,818	10,171,243	10,171,243	10,171,243

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	253,750	726,900	670,699	286,448
All Other	627,786	2,054,506	2,053,687	2,053,687
Total	881,536	2,781,406	2,724,386	2,340,135

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	2,448,875	444,458	444,458	444,458
Total	2,448,875	444,458	444,458	444,458

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	109,152	109,152	107,637	107,637
Total	109,152	109,152	107,637	107,637

			2013-14	2014-15
Initiative:	Transfers funding related to new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.			
FUND FOR A HEALTHY MAINE				
All Other			1,354,580	1,354,580
Total			1,354,580	1,354,580

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	2,448,875	444,458	444,458	444,458
Total	2,448,875	444,458	444,458	444,458

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	109,152	109,152	107,637	107,637
Total	109,152	109,152	107,637	107,637

Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other			1,354,580	1,354,580
Total	0	0	1,354,580	1,354,580

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	72.500	72.500	72.500	72.500
Personal Services	4,830,145	5,272,577	5,672,838	5,884,430
All Other	3,523,295	3,478,607	3,486,573	3,486,573
Total	8,353,440	8,751,184	9,159,411	9,371,003

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	138.000	147.000	147.000	147.000
Personal Services	9,340,335	10,174,633	10,645,596	11,134,845
All Other	57,165,116	52,649,787	51,261,405	51,261,405
Total	66,505,451	62,824,420	61,907,001	62,396,250

Program Summary - OTHER SPECIAL REVENUE FUND				
Positions - LEGISLATIVE COUNT	79.000	79.000	79.000	79.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	5,559,237	5,590,661	5,888,883	6,129,728
All Other	8,828,294	8,826,250	8,828,701	8,828,701
Total	14,387,531	14,416,911	14,717,584	14,958,429

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000			
Personal Services	158,362			
All Other	98,662	94,284	94,249	94,249
Total	257,024	94,284	94,249	94,249

		2013-14	2014-15
Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Maternal & Child Health program to the Federal Expenditures Fund in the Bureau of Health program.			
FEDERAL EXPENDITURES FUND			
Personal Services		20,162	20,651
All Other		1,015	1,015
Total		21,177	21,666

		2013-14	2014-15
Initiative: Reallocates 30% of the cost of one Office Associate II position and related All Other from the Federal Expenditures Fund in the Bureau of Health program to the Federal Block Grant Fund in the Maternal & Child Health program.			
FEDERAL EXPENDITURES FUND			
Personal Services		(16,665)	(17,769)
All Other		(1,220)	(1,220)
Total		(17,885)	(18,989)

	2013-14	2014-15
Initiative: Transfers one Secretary Specialist position assigned to the tobacco enforcement program from the Office of the Attorney General, Human Services Division program to the Department of Health and Human Services, Health - Bureau of program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,322	76,507
All Other	(66,353)	(68,641)
Total	7,969	7,866

	2013-14	2014-15
Initiative: Transfers funding related to new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.		
FUND FOR A HEALTHY MAINE		
All Other	1,415,347	1,415,347
Total	1,415,347	1,415,347

	2013-14	2014-15
Initiative: Transfers funding and positions related to a new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.		
FUND FOR A HEALTHY MAINE		
Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	893,649	930,552
All Other	11,861,445	11,861,445
Total	12,755,094	12,791,997

	2013-14	2014-15
Initiative: Transfers funding from the Wild Mushroom Harvesting Fund program to Health - Bureau of program to reflect the elimination of the Wild Mushroom Harvesting Fund in Public Law 2011, chapter 587.		
OTHER SPECIAL REVENUE FUNDS		
All Other	5,780	5,780
Total	5,780	5,780

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	72,500	72,500	72,500	72,500
Personal Services	4,830,145	5,272,577	5,672,838	5,884,430
All Other	3,523,295	3,478,607	3,486,573	3,486,573
Total	8,353,440	8,751,184	9,159,411	9,371,003

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	138,000	147,000	147,000	147,000
Personal Services	9,340,335	10,174,633	10,649,093	11,137,727
All Other	57,165,116	52,649,787	51,261,200	51,261,200
Total	66,505,451	62,824,420	61,910,293	62,398,927

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	79,000	79,000	80,000	80,000
Positions - FTE COUNT	1,500	1,500	1,500	1,500
Personal Services	5,559,237	5,590,661	5,963,205	6,206,235

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,828,294	8,826,250	8,768,128	8,765,840
Total	14,387,531	14,416,911	14,731,333	14,972,075

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2,000			
Personal Services	158,362			
All Other	98,662	94,284	94,249	94,249
Total	257,024	94,284	94,249	94,249

Revised Program Summary - FUND FOR A HEALTHY MAINE

Positions - LEGISLATIVE COUNT			8,000	8,000
Personal Services			893,649	930,552
All Other			13,276,792	13,276,792
Total	0	0	14,170,441	14,207,344

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	401,760	397,807	397,807	397,807
Total	401,760	397,807	397,807	397,807

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	401,760	397,807	397,807	397,807
Total	401,760	397,807	397,807	397,807

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 strokes.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	56,204	56,204	56,204	56,204
Total	56,204	56,204	56,204	56,204

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	56,204	56,204	56,204	56,204
Total	56,204	56,204	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	2,776,608	2,749,286	2,749,286	2,749,286
Total	2,776,608	2,749,286	2,749,286	2,749,286

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	2,776,608	2,749,286	2,749,286	2,749,286
Total	2,776,608	2,749,286	2,749,286	2,749,286

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	11,237,468	12,587,763	12,588,106	12,588,106
Total	11,237,468	12,587,763	12,588,106	12,588,106

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	36,623,379	21,435,723	21,435,620	21,435,620
Total	36,623,379	21,435,723	21,435,620	21,435,620

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,601,693	1,529,300	1,529,441	1,529,441
Total	1,601,693	1,529,300	1,529,441	1,529,441

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	11,237,468	12,587,763	12,588,106	12,588,106
Total	11,237,468	12,587,763	12,588,106	12,588,106

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	36,623,379	21,435,723	21,435,620	21,435,620
Total	36,623,379	21,435,723	21,435,620	21,435,620

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,601,693	1,529,300	1,529,441	1,529,441
Total	1,601,693	1,529,300	1,529,441	1,529,441

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Personal Services	53,166	52,753	57,545	60,232
All Other	12,625,763	12,325,861	12,326,102	12,326,102
Total	12,678,929	12,378,614	12,383,647	12,386,334

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Initiative: NONE				
Revised Program Summary - GENERAL FUND				
Personal Services	53,166	52,753	57,545	60,232
All Other	12,625,763	12,325,861	12,326,102	12,326,102
Total	12,678,929	12,378,614	12,383,647	12,386,334

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	5,864,223	4,350,126	4,350,709	4,350,709
Total	5,864,223	4,350,126	4,350,709	4,350,709

Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.

GENERAL FUND

All Other			112,154	112,154
Total			112,154	112,154

Initiative: Transfers funding related to new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE

All Other			10,434,920	10,434,920
Total			10,434,920	10,434,920

Initiative: Reduces funding through the elimination of the elderly low-cost drug program.

GENERAL FUND

All Other			(3,943,651)	(3,943,651)
Total			(3,943,651)	(3,943,651)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other	5,864,223	4,350,126	519,212	519,212
Total	5,864,223	4,350,126	519,212	519,212

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other			10,434,920	10,434,920
Total	0	0	10,434,920	10,434,920

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND Z027

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>
	2011-12	2012-13	2013-14	2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,500	10,500	10,500	10,500
Total	10,500	10,500	10,500	10,500

2013-14 2014-15

Initiative: Reduces funding to align allocations with existing resources.

OTHER SPECIAL REVENUE FUNDS

All Other			(8,500)	(8,500)
Total			(8,500)	(8,500)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,500	10,500	2,000	2,000
Total	10,500	10,500	2,000	2,000

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,736	135,736	135,786	135,786
Total	135,736	135,736	135,786	135,786

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,736	135,736	135,786	135,786
Total	135,736	135,736	135,786	135,786

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	25,743	26,603	27,547	29,387
All Other	44,382	44,382	44,389	44,389
Total	70,125	70,985	71,936	73,776

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Initiative: NONE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	25,743	26,603	27,547	29,387
All Other	44,382	44,382	44,389	44,389
Total	70,125	70,985	71,936	73,776

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	25,743	26,603	27,547	29,387
All Other	44,382	44,382	44,389	44,389
Total	70,125	70,985	71,936	73,776

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	175,621	175,681	178,882	186,817
All Other	1,080,827	7,454,144	7,454,207	7,454,207
Total	1,256,448	7,629,825	7,633,089	7,641,024

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	2,151,347	2,204,860	2,363,799	2,454,335
All Other	641,071	642,128	644,027	644,027
Total	2,792,418	2,846,988	3,007,826	3,098,362

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Maternal & Child Health program to the Federal Expenditures Fund in the Bureau of Health program.

FEDERAL BLOCK GRANT FUND				
Personal Services			(20,162)	(20,651)
All Other			(1,015)	(1,015)
Total			(21,177)	(21,666)

Initiative: Reallocates 30% of the cost of one Office Associate II position and related All Other from the Federal Expenditures Fund in the Bureau of Health program to the Federal Block Grant Fund in the Maternal & Child Health program.

FEDERAL BLOCK GRANT FUND				
Personal Services			16,665	17,769
All Other			1,220	1,220
Total			17,885	18,989

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	175,621	175,681	178,882	186,817
All Other	1,080,827	7,454,144	7,454,207	7,454,207
Total	1,256,448	7,629,825	7,633,089	7,641,024

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	2,151,347	2,204,860	2,360,302	2,451,453
All Other	641,071	642,128	644,232	644,232
Total	2,792,418	2,846,988	3,004,534	3,095,685

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	338,504	337,874	362,444	381,720
All Other	5,139,491	4,890,718	4,892,116	4,892,116
Total	5,477,995	5,228,592	5,254,560	5,273,836

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	338,504	337,874	362,444	381,720
All Other	5,139,491	4,890,718	4,892,116	4,892,116
Total	5,477,995	5,228,592	5,254,560	5,273,836

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	453,947,995	320,761,342	343,827,949	343,827,949
Total	453,947,995	320,761,342	343,827,949	343,827,949
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,480,674,100	1,323,239,143	1,337,382,809	1,337,382,809
Total	1,480,674,100	1,323,239,143	1,337,382,809	1,337,382,809
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	145,651,782	144,264,833	141,407,952	141,407,952
Total	145,651,782	144,264,833	141,407,952	141,407,952
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,806,574	27,806,574	27,806,574	27,806,574
Total	27,806,574	27,806,574	27,806,574	27,806,574

		2013-14	2014-15
Initiative:	Transfers funding to the Medicaid Waiver for Brain Injury Residential/Community Services program for a new waiver providing residential and communitiy support services.		

GENERAL FUND

All Other		(20,000,000)
Total	0	(20,000,000)

		2013-14	2014-15
Initiative:	Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.		

GENERAL FUND

All Other		103,512,230	130,613,201
Total		103,512,230	130,613,201

FEDERAL EXPENDITURES FUND

All Other		168,142,350	212,020,842
Total		168,142,350	212,020,842

	2013-14	2014-15
Initiative: Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
GENERAL FUND		
All Other	9,916,306	13,161,021
Total	9,916,306	13,161,021
FEDERAL EXPENDITURES FUND		
All Other	(15,507,670)	(20,612,371)
Total	(15,507,670)	(20,612,371)
FUND FOR A HEALTHY MAINE		
All Other	371,472	495,296
Total	371,472	495,296
	2013-14	2014-15
Initiative: Provides funding in the Medical Care - Payments to Providers program for the purpose of funding Medicaid expenditures for emergency psychiatric services provided by non-government psychiatric hospitals.		
FEDERAL EXPENDITURES FUND		
All Other	810,000	810,000
Total	810,000	810,000
	2013-14	2014-15
Initiative: Provides funding in the Medical Care - Payment to Providers program for school-based services.		
OTHER SPECIAL REVENUE FUNDS		
All Other	12,000,000	12,000,000
Total	12,000,000	12,000,000
	2013-14	2014-15
Initiative: Transfers funding related to new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.		
FUND FOR A HEALTHY MAINE		
All Other	18,175,419	18,175,419
Total	18,175,419	18,175,419
	2013-14	2014-15
Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program.		
FEDERAL EXPENDITURES FUND		
All Other	(3,236,973)	(3,201,560)
Total	(3,236,973)	(3,201,560)
	2013-14	2014-15
Initiative: Reduces funding by limiting reimbursement for services provided to dually-eligible members to licensed clinical social workers.		
GENERAL FUND		
All Other	(3,300,000)	(3,300,000)
Total	(3,300,000)	(3,300,000)
FEDERAL EXPENDITURES FUND		
All Other	(5,314,005)	(5,282,575)
Total	(5,314,005)	(5,282,575)

	2013-14	2014-15
Initiative: Reduces funding through the elimination of the elderly low-cost drug program.		
GENERAL FUND		
All Other	(3,064,775)	(3,064,775)
Total	(3,064,775)	(3,064,775)
FEDERAL EXPENDITURES FUND		
All Other	(4,960,297)	(4,906,031)
Total	(4,960,297)	(4,906,031)
	2013-14	2014-15
Initiative: Reduces funding by reducing reimbursement to critical access hospitals from 109% to 101% of allowable costs.		
GENERAL FUND		
All Other	(2,448,000)	(2,448,000)
Total	(2,448,000)	(2,448,000)
FEDERAL EXPENDITURES FUND		
All Other	(3,962,055)	(3,918,710)
Total	(3,962,055)	(3,918,710)
	2013-14	2014-15
Initiative: Reduces funding by reducing hospital reimbursement rates for outpatient services by 10% in the MaineCare Benefits Manual, Chapter III, section 45, Hospital Services.		
GENERAL FUND		
All Other	(4,900,000)	(4,900,000)
Total	(4,900,000)	(4,900,000)
FEDERAL EXPENDITURES FUND		
All Other	(7,930,584)	(7,843,823)
Total	(7,930,584)	(7,843,823)
	2013-14	2014-15
Initiative: Reduces funding by eliminating the ineligible spouse disregard.		
GENERAL FUND		
All Other	(190,977)	(436,519)
Total	(190,977)	(436,519)
FEDERAL EXPENDITURES FUND		
All Other	(309,094)	(698,771)
Total	(309,094)	(698,771)
	2013-14	2014-15
Initiative: Reduces funding by eliminating crossover payments related to the roll-back of the Medicare Savings Program to the federal minimum.		
GENERAL FUND		
All Other	(7,747,035)	(8,263,504)
Total	(7,747,035)	(8,263,504)
FEDERAL EXPENDITURES FUND		
All Other	(12,538,472)	(13,228,053)
Total	(12,538,472)	(13,228,053)

	2013-14	2014-15
Initiative: Adjusts funding to reflect an update of the hospital tax base year from 2008 to 2011		
GENERAL FUND		
All Other	(13,170,490)	(17,869,596)
Total	(13,170,490)	(17,869,596)
OTHER SPECIAL REVENUE FUNDS		
All Other	13,170,490	17,869,596
Total	13,170,490	17,869,596
	2013-14	2014-15
Initiative: Reduces funding by eliminating reimbursement for the medical-add on in the MaineCare Benefits Manual, Chapters II and II, Section 21 and Section 29.		
GENERAL FUND		
All Other	(30,374)	(69,426)
Total	(30,374)	(69,426)
FEDERAL EXPENDITURES FUND		
All Other	(1,045,000)	(2,329,878)
Total	(1,045,000)	(2,329,878)
	2013-14	2014-15
Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services.		
FEDERAL EXPENDITURES FUND		
All Other	2,451,316	3,357,236
Total	2,451,316	3,357,236
	2013-14	2014-15
Initiative: Reduces funding by eliminating therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, sections 67 and 45.		
GENERAL FUND		
All Other	(640,000)	(640,000)
Total	(640,000)	(640,000)
FEDERAL EXPENDITURES FUND		
All Other	(1,035,831)	(1,024,500)
Total	(1,035,831)	(1,024,500)
	2013-14	2014-15
Initiative: Reduces funding by implementing targeted care management for the top 20% of high-cost members with capitated managed care.		
GENERAL FUND		
All Other	(6,567,000)	(15,467,000)
Total	(6,567,000)	(15,467,000)
FEDERAL EXPENDITURES FUND		
All Other	(10,628,601)	(24,759,268)
Total	(10,628,601)	(24,759,268)

	2013-14	2014-15
Initiative: Adjusts funding as a result of an enhanced Federal Medical Assistance Percentage available as a result of the federal State Balancing Incentives Payments Program.		
GENERAL FUND		
All Other	(8,100,000)	(8,100,000)
Total	(8,100,000)	(8,100,000)
FEDERAL EXPENDITURES FUND		
All Other	8,100,000	8,100,000
Total	8,100,000	8,100,000
	2013-14	2014-15
Initiative: Provides funding in order to repay the Federal Government for single state audit findings		
GENERAL FUND		
All Other	3,730,519	
Total	3,730,519	0
	2013-14	2014-15
Initiative: Provides funding to repay the Federal Government for payment management system negative balance funds prior to fiscal year 2011-12.		
GENERAL FUND		
All Other	9,000,000	
Total	9,000,000	0
	2013-14	2014-15
Initiative: Provides funding to increase hospital reimbursement.		
GENERAL FUND		
All Other	152,000	156,000
Total	152,000	156,000
FEDERAL EXPENDITURES FUND		
All Other	246,114	249,722
Total	246,114	249,722
	2013-14	2014-15
Initiative: Reduces funding from rolling back the limits of the Medicare Savings Program to the federal minimum levels as well as reinstating the asset test.		
GENERAL FUND		
All Other	(3,935,612)	(3,935,612)
Total	(3,935,612)	(3,935,612)
FEDERAL EXPENDITURES FUND		
All Other	(6,369,735)	(6,300,050)
Total	(6,369,735)	(6,300,050)
	2013-14	2014-15
Initiative: Notwithstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical Care program and decreasing funding in the Medical Care - Payments to Providers program to reflect a redistribution of funding within the Fund for a Healthy Maine.		
FUND FOR A HEALTHY MAINE		
All Other	3,000,000	2,400,000
Total	3,000,000	2,400,000

2013-14 2014-15

Initiative: Reduces funding to reflect the dissolution of the Dirigo Health program.

OTHER SPECIAL REVENUE FUNDS

All Other

(9,614,390)

Total 0 (9,614,390)

Actual Current Budgeted Budgeted
2011-12 2012-13 2013-14 2014-15

Revised Program Summary - GENERAL FUND

All Other

453,947,995 320,761,342 416,044,741 399,263,739

Total 453,947,995 320,761,342 416,044,741 399,263,739

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

1,480,674,100 1,323,239,143 1,444,294,272 1,467,815,019

Total 1,480,674,100 1,323,239,143 1,444,294,272 1,467,815,019

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

145,651,782 144,264,833 166,578,442 161,663,158

Total 145,651,782 144,264,833 166,578,442 161,663,158

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other

27,806,574 27,806,574 27,806,574 27,806,574

Total 27,806,574 27,806,574 27,806,574 27,806,574

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other

21,546,891 21,070,715

Total 0 0 21,546,891 21,070,715

MEDICAL USE OF MARIJUANA FUND Z118

What the Budget purchases:

Implementation, monitoring, administration and day-to-day management of the program 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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,908	128,357	134,149	142,570
All Other	73,659	73,659	73,659	73,659
Total	197,567	202,016	207,808	216,229

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,908	128,357	134,149	142,570
All Other	73,659	73,659	73,659	73,659
Total	197,567	202,016	207,808	216,229

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,008	82,482	91,390	97,609
All Other	10,871	8,004	8,707	8,707
Total	93,879	90,486	100,097	106,316

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,598	73,197	76,281	80,965
All Other	1,469,729	1,469,729	1,469,748	1,469,748
Total	1,540,327	1,542,926	1,546,029	1,550,713

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,008	82,482	91,390	97,609
All Other	10,871	8,004	8,707	8,707
Total	93,879	90,486	100,097	106,316

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,598	73,197	76,281	80,965
All Other	1,469,729	1,469,729	1,469,748	1,469,748
Total	1,540,327	1,542,926	1,546,029	1,550,713

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 and for individuals with mental retardation.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	71,867,435	80,818,227	82,600,516	82,600,516
Total	71,867,435	80,818,227	82,600,516	82,600,516
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	200,016,164	210,419,865	210,419,865	210,419,865
Total	200,016,164	210,419,865	210,419,865	210,419,865
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	34,152,056	35,349,317	35,349,317	35,349,317
Total	34,152,056	35,349,317	35,349,317	35,349,317

Initiative: Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

GENERAL FUND

All Other

	2013-14	2014-15
All Other	2,410,677	3,214,235
Total	2,410,677	3,214,235

FEDERAL EXPENDITURES FUND

All Other

	2013-14	2014-15
All Other	(2,410,677)	(3,214,235)
Total	(2,410,677)	(3,214,235)

Initiative: Reduces funding by eliminating the ineligible spouse disregard.

GENERAL FUND

All Other

	2013-14	2014-15
All Other	(17,331)	(39,614)
Total	(17,331)	(39,614)

FEDERAL EXPENDITURES FUND

All Other

	2013-14	2014-15
All Other	(28,049)	(63,413)
Total	(28,049)	(63,413)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	71,867,435	80,818,227	84,993,862	85,775,137
Total	71,867,435	80,818,227	84,993,862	85,775,137
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	200,016,164	210,419,865	207,981,139	207,142,217
Total	200,016,164	210,419,865	207,981,139	207,142,217

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary-OTHER SPECIAL REVENUE FUNDS				
All Other	34,152,056	35,349,317	35,349,317	35,349,317
Total	34,152,056	35,349,317	35,349,317	35,349,317

OFFICE FOR FAMILY INDEPENDENCE Z020

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23,000	22,000	22,000	22,000
Personal Services	2,123,357	2,271,922	2,661,080	2,779,184
All Other	4,676,638	3,722,076	3,727,500	3,727,338
Total	6,799,995	5,993,998	6,388,580	6,506,522

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	138,600	205,713	10,794	
All Other	378,908	381,648	381,598	381,598
Total	517,508	587,361	392,392	381,598

Program Summary - OTHER SPECIAL REVENUE FUND

Positions - LEGISLATIVE COUNT	48,500	60,500	60,500	60,500
Personal Services	2,207,089	2,384,702	2,661,172	2,779,348
All Other	8,625,070	8,644,764	8,653,294	8,653,132
Total	10,832,159	11,029,466	11,314,466	11,432,480

2013-14 2014-15

Initiative: Transfers and reallocates one limited-period Social Services Program Specialist I position from 100% Federal Expenditures Fund in the Food Stamps Administration program to 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program, and extends the position to June 13, 2015.

GENERAL FUND
Personal Services

15,639	16,641
Total	15,639

OTHER SPECIAL REVENUE FUNDS
Personal Services

46,919	49,926
Total	46,919

2013-14 2014-15

Initiative: Transfers and reallocates one Family Independence Unit Supervisor position from the Bureau of Family Independence - Regional program to the Office for Family Independence program and one Family Independence Unit Supervisor position from the Office for Family Independence program to the Bureau of Family Independence - Regional program. The positions were swapped between physical locations and programs.

GENERAL FUND
Positions - LEGISLATIVE COUNT
Personal Services

1,000	1,000
9,507	8,408
Total	9,507

OTHER SPECIAL REVENUE FUNDS
Positions - LEGISLATIVE COUNT
Personal Services

-1,000	-1,000
9,504	8,405
Total	9,504

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23,000	22,000	23,000	23,000
Personal Services	2,123,357	2,271,922	2,686,226	2,804,233
All Other	4,676,638	3,722,076	3,727,500	3,727,338
Total	6,799,995	5,993,998	6,413,726	6,531,571
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	138,600	205,713	10,794	
All Other	378,908	381,648	381,598	381,598
Total	517,508	587,361	392,392	381,598
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	48,500	60,500	59,500	59,500
Personal Services	2,207,089	2,384,702	2,717,595	2,837,679
All Other	8,625,070	8,644,764	8,653,294	8,653,132
Total	10,832,159	11,029,466	11,370,889	11,490,811

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	69,000	72,000	72,000	72,000
Personal Services	4,696,325	4,975,314	5,391,227	5,607,090
All Other	862,713	855,016	864,894	864,894
Total	5,559,038	5,830,330	6,256,121	6,471,984
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	69,000	72,000	72,000	72,000
Personal Services	4,696,325	4,975,314	5,391,227	5,607,090
All Other	862,713	855,016	864,894	864,894
Total	5,559,038	5,830,330	6,256,121	6,471,984
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	744,153	731,465	788,961	814,642
All Other	2,481,176	2,458,903	2,466,421	2,466,421
Total	3,225,329	3,190,368	3,255,382	3,281,063

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,500	7,000	7,000	7,000
Personal Services	623,246	845,050	650,253	656,093
All Other	9,113,662	10,251,924	10,252,031	10,252,031
Total	9,736,908	11,096,974	10,902,284	10,908,124

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

	2013-14	2014-15
Initiative: Provides funding in the Office of Elder Services Central Office program in order to maintain the current budget level of the Maine Long-Term Care Ombudsman Program.		

GENERAL FUND		
All Other		202,615
Total		202,615

	2013-14	2014-15
Initiative: Establishes one limited-period Social Services Program Specialist II position and related All Other in the Office of Elder Services Central Office program. The position will end on June 13, 2015.		

FEDERAL EXPENDITURES FUND		
Personal Services		82,960
All Other		4,041
Total		87,001

	2013-14	2014-15
Initiative: Provides funding in the Office of Elder Services - Central Office program for the Homeward Bound/Money Follows the Person grant award.		

FEDERAL EXPENDITURES FUND		
All Other		379,948
Total		379,948

	2013-14	2014-15
Initiative: Reallocates 50% of the cost of one Management Analyst II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services - Central Office program.		
GENERAL FUND		
Personal Services	37,090	38,314
All Other	1,964	1,964
Total	39,054	40,278
FEDERAL EXPENDITURES FUND		
Personal Services	(37,090)	(38,314)
All Other	(1,964)	(1,964)
Total	(39,054)	(40,278)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	744,153	731,465	826,051	852,956
All Other	2,481,176	2,458,903	2,671,000	2,671,000
Total	3,225,329	3,190,368	3,497,051	3,523,956

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.500	7.000	7.000	7.000
Personal Services	623,246	845,050	696,123	706,116
All Other	9,113,662	10,251,924	10,634,056	10,619,694
Total	9,736,908	11,096,974	11,330,179	11,325,810

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

	2013-14	2014-15
Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(77,706)	(81,412)
All Other	77,706	81,412
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(77,709)	(81,416)
All Other	77,709	81,416
Total	0	0

	2013-14	2014-15
Initiative: Transfers and reallocates one Public Service Manager III position and related All Other from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	75,370	77,226
All Other	2,426	2,426
Total	77,796	79,652
OTHER SPECIAL REVENUE FUNDS		
Personal Services	50,248	51,486
All Other	1,616	1,616
Total	51,864	53,102

	2013-14	2014-15
Initiative: Establishes one Senior Auditor position and provides related All Other to be funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	48,949	52,254
All Other	2,008	2,008
Total	50,957	54,262
OTHER SPECIAL REVENUE FUNDS		
Personal Services	32,634	34,839
All Other	1,337	1,337
Total	33,971	36,176

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58.000	59.000	60.000	60.000
Personal Services	4,058,417	4,401,145	4,500,105	4,695,960
All Other	7,430,786	6,603,334	6,873,464	6,877,170
Total	11,489,203	11,004,479	11,373,569	11,573,130

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	13,725	16,778		

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	372,787	372,787	373,191	373,191
Total	386,512	389,565	373,191	373,191
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	44,000	44,000	39,000	39,000
Personal Services	3,281,554	3,445,212	3,350,484	3,496,733
All Other	7,405,932	7,413,517	7,600,217	7,603,924
Total	10,687,486	10,858,729	10,950,701	11,100,657
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
Personal Services		118,879	73,055	
All Other		4,324	4,361	4,361
Total	0	123,203	77,416	4,361

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	100.500	100.500	100.500	100.500
Personal Services	4,454,757	5,536,065	6,245,770	6,562,123
All Other	6,740,320	6,604,408	6,654,515	6,654,515
Total	11,195,077	12,140,473	12,900,285	13,216,638

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	88.500	88.500	88.500	88.500
Personal Services	4,123,143	3,363,595	3,513,243	3,691,078
All Other	4,425,219	4,425,555	4,427,880	4,427,880
Total	8,548,362	7,789,150	7,941,123	8,118,958

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	100.500	100.500	100.500	100.500
Personal Services	4,454,757	5,536,065	6,245,770	6,562,123
All Other	6,740,320	6,604,408	6,654,515	6,654,515
Total	11,195,077	12,140,473	12,900,285	13,216,638

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	88.500	88.500	88.500	88.500
Personal Services	4,123,143	3,363,595	3,513,243	3,691,078
All Other	4,425,219	4,425,555	4,427,880	4,427,880
Total	8,548,362	7,789,150	7,941,123	8,118,958

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	329,372	281,738	300,621	309,319
All Other	823,432	821,417	821,522	821,522
Total	1,152,804	1,103,155	1,122,143	1,130,841

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	329,372	281,738	300,621	309,319
All Other	823,432	821,417	821,522	821,522
Total	1,152,804	1,103,155	1,122,143	1,130,841

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	6,057,276	14,264,089	14,264,089	14,264,089
Total	6,057,276	14,264,089	14,264,089	14,264,089

2013-14 2014-15

Initiative: Reduces funding by eliminating state-funded medical coverage for individuals who are meeting a deductible necessary to become MaineCare eligible and who reside in private non-medical institutions.

GENERAL FUND

All Other			(386,000)	(386,000)
Total			(386,000)	(386,000)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	6,057,276	14,264,089	13,878,089	13,878,089
Total	6,057,276	14,264,089	13,878,089	13,878,089

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	106,253	106,253	106,253	106,253
Total	106,253	106,253	106,253	106,253

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	106,253	106,253	106,253	106,253
Total	106,253	106,253	106,253	106,253

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	289,465	309,525	295,359	308,728
All Other	6,200,282	6,132,022	6,132,959	6,132,959
Total	6,489,747	6,441,547	6,428,318	6,441,687
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 FUND				
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	56,939	57,108	61,402	62,619
All Other	11,413,732	11,413,732	11,414,037	11,414,037
Total	11,470,671	11,470,840	11,475,439	11,476,656

		2013-14	2014-15
Initiative:	Transfers and reallocates 3 Social Services Program Specialist I positions and one Social Services Program Manager I position and related All Other from 100% General Fund in the Purchased Social Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.		

GENERAL FUND			
Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		(295,359)	(308,728)
All Other		(9,290)	(9,290)
Total		(304,649)	(318,018)

Initiative: Reduces funding to align allocations with existing resources.

OTHER SPECIAL REVENUE FUNDS			
All Other		(239,943)	(239,943)
Total		(239,943)	(239,943)

Initiative: Reduces funding to align allocations with existing resources.

FEDERAL BLOCK GRANT FUND			
All Other		(3,413,732)	(3,413,732)
Total		(3,413,732)	(3,413,732)

			2013-14	2014-15
Initiative:	Transfers funding related to new separate and distinct fund for Fund for a Healthy Maine from Other Special Revenue Funds to Fund for a Healthy Maine.			
FUND FOR A HEALTHY MAINE				
All Other			1,971,118	1,971,118
		Total	1,971,118	1,971,118
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	289,465	309,525		
All Other	6,200,282	6,132,022	6,123,669	6,123,669
Total	6,489,747	6,441,547	6,123,669	6,123,669
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	50,000	50,000
Total	289,943	289,943	50,000	50,000
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,939	57,108	61,402	62,619
All Other	11,413,732	11,413,732	8,000,305	8,000,305
Total	11,470,671	11,470,840	8,061,707	8,062,924
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other			1,971,118	1,971,118
Total	0	0	1,971,118	1,971,118

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>
	2011-12	2012-13	2013-14	2014-15
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

			2013-14	2014-15
Initiative:	NONE			
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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 a 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000			
Personal Services	172,254	26,646	27,445	29,190
All Other	179,604	173,411	173,089	173,089
Total	351,858	200,057	200,534	202,279

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000			
Personal Services	172,254	26,646	27,445	29,190
All Other	179,604	173,411	173,089	173,089
Total	351,858	200,057	200,534	202,279

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	755,789	787,477	862,643	887,721
All Other	129,396	131,411	131,541	131,541
Total	885,185	918,888	994,184	1,019,262

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	755,789	787,477	862,643	887,721
All Other	129,396	131,411	131,541	131,541
Total	885,185	918,888	994,184	1,019,262

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandated to maintain federal Medicaid funding.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	6,245,632	6,402,011	6,882,011	6,882,011
Total	6,245,632	6,402,011	6,882,011	6,882,011

2013-14 2014-15

Initiative: Reduces funding by eliminating state supplemental benefits for legal non-citizens.

GENERAL FUND

All Other

	(551,678)	(740,637)
Total	(551,678)	(740,637)

2013-14 2014-15

Initiative: Reduces funding by eliminating the spousal living allowance for legal non-citizens.

GENERAL FUND

All Other

	(39,354)	(57,538)
Total	(39,354)	(57,538)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	6,245,632	6,402,011	6,290,979	6,083,836
Total	6,245,632	6,402,011	6,290,979	6,083,836

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,000	10,000	10,000	10,000
Personal Services	1,554,551	359,116	547,224	569,894
All Other	35,779,160	32,057,058	32,059,167	32,059,167
Total	37,333,711	32,416,174	32,606,391	32,629,061

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services		19,803	22,304	23,778
All Other	2,587,286	3,654,685	3,654,685	3,654,685
Total	2,587,286	3,674,488	3,676,989	3,678,463

Program Summary - OTHER SPECIAL REVENUE FUND

Personal Services		205,995	212,219	220,454
All Other	6,136,131	483,343	483,113	483,113
Total	6,136,131	689,338	695,332	703,567

2013-14 2014-15

Initiative: Reallocates 30% of the cost of one Social Services Supervisor position from the Federal Expenditures Fund to the Other Special Revenue Funds in the State-Funded Foster Care/Adoption Assistance program.

FEDERAL EXPENDITURES FUND

Personal Services		(22,304)	(23,778)
Total		(22,304)	(23,778)

OTHER SPECIAL REVENUE FUNDS

Personal Services		22,304	23,778
Total		22,304	23,778

2013-14 2014-15

Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II position and related All Other from 70% General Fund and 30% Federal Expenditures Fund in the State-Funded Foster Care/Adoption Assistance program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(58,105)	(61,866)
All Other		(1,922)	(1,922)
Total		(60,027)	(63,788)

OTHER SPECIAL REVENUE FUNDS

Personal Services		(24,903)	(26,513)
All Other		(897)	(897)
Total		(25,800)	(27,410)

		2013-14	2014-15
Initiative:	Provides funding in the State Funded Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.		
GENERAL FUND			
	All Other	4,200,000	4,200,000
	Total	4,200,000	4,200,000

		2013-14	2014-15
Initiative:	Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program.		
GENERAL FUND			
	All Other	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>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
	24,000	10,000	9,000	9,000
Positions - LEGISLATIVE COUNT				
Personal Services	1,554,551	359,116	489,119	508,028
All Other	35,779,160	32,057,058	38,257,245	38,257,245
Total	37,333,711	32,416,174	38,746,364	38,765,273

Revised Program Summary - FEDERAL EXPENDITURES FUND				
		19,803		
Personal Services				
All Other	2,587,286	3,654,685	3,654,685	3,654,685
Total	2,587,286	3,674,488	3,654,685	3,654,685

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
		205,995	209,620	217,719
Personal Services				
All Other	6,136,131	483,343	482,216	482,216
Total	6,136,131	689,338	691,836	699,935

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

What the Budget purchases:

This program provides cash assistance to low-income families with children deprived of the support of one or both parents.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	22,494,078	22,163,821	22,163,821	22,163,821
Total	22,494,078	22,163,821	22,163,821	22,163,821

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,456,976	124,456,941	124,456,934	124,456,934
Total	124,456,976	124,456,941	124,456,934	124,456,934

Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	52,298,553	52,298,673	52,298,825	52,298,825
Total	52,298,553	52,298,673	52,298,825	52,298,825

2013-14 2014-15

Initiative: Reduces funding to align allocations with existing resources.

OTHER SPECIAL REVENUE FUNDS

All Other			(21,837,764)	(21,837,764)
Total			(21,837,764)	(21,837,764)

2013-14 2014-15

Initiative: Provides funding to repay the Federal Administration of Children and Family Services for an overdrawn grant.

GENERAL FUND

All Other			1,263,621	
Total			1,263,621	0

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND				
All Other	22,494,078	22,163,821	23,427,442	22,163,821
Total	22,494,078	22,163,821	23,427,442	22,163,821

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,456,976	124,456,941	102,619,170	102,619,170
Total	124,456,976	124,456,941	102,619,170	102,619,170

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	52,298,553	52,298,673	52,298,825	52,298,825
Total	52,298,553	52,298,673	52,298,825	52,298,825

TUBERCULOSIS CONTROL PROGRAM 0497

What the Budget purchases:

This program supports prevention, control, treatment and elimination of tuberculosis.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000			
Personal Services	132,622			
All Other	44,078	37,809	37,728	37,728
Total	176,700	37,809	37,728	37,728

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000			
Personal Services	132,622			
All Other	44,078	37,809	37,728	37,728
Total	176,700	37,809	37,728	37,728

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: Provides funding in the Universal Childhood Immunization Program in order to provide coverage to children not covered by the federal Vaccines for Children Program.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other			12,426,840	12,426,840
Total			12,426,840	12,426,840
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	12,427,340	12,427,340
Total	500	500	12,427,340	12,427,340

WILD MUSHROOM HARVESTING CERTIFICATION PROGRAM Z128

What the Budget purchases:

The Maine Wild Mushroom Harvesting Certification Program is established to ensure that properly trained persons harvest, broker and sell wild mushrooms in order to protect public health and the safety of the food supply. The program is administered by the Department of Health and Human Services for the purpose of establishing training and certification requirements for persons who commercially harvest, broker or sell wild mushrooms in this State. The Commissioner of Health and Human Services shall approve training programs provided by persons or entities outside the department in accordance with the recommendations of the Maine Wild Mushroom Harvesting Advisory Committee under subsection 5.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		5,780	5,780	5,780
Total	0	5,780	5,780	5,780

Initiative: Transfers funding from the Wild Mushroom Harvesting Fund program to Health - Bureau of program to reflect the elimination of the Wild Mushroom Harvesting Fund in Public Law 2011, chapter 587.

OTHER SPECIAL REVENUE FUNDS

All Other			(5,780)	(5,780)
Total			(5,780)	(5,780)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		5,780		
Total	0	5,780	0	0

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	262,480	260,315	282,312	291,448
All Other	12,351	10,750	9,842	9,842
Total	274,831	271,065	292,154	301,290

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	387,258	387,398	410,724	421,699
All Other	340,364	340,364	336,943	336,934
Total	727,622	727,762	747,667	758,633

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	432,033	435,885	462,959	484,934
All Other	123,448	123,448	123,188	123,188
Total	555,481	559,333	586,147	608,122

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	262,480	260,315	282,312	291,448
All Other	12,351	10,750	9,842	9,842
Total	274,831	271,065	292,154	301,290

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	387,258	387,398	410,724	421,699
All Other	340,364	340,364	336,943	336,934
Total	727,622	727,762	747,667	758,633

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	432,033	435,885	462,959	484,934
All Other	123,448	123,448	123,188	123,188
Total	555,481	559,333	586,147	608,122

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Historical Society, Maine

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	46,544	44,864	44,864	44,864
Total	46,544	44,864	44,864	44,864
Department Summary - GENERAL FUND				
All Other	46,544	44,864	44,864	44,864
Total	46,544	44,864	44,864	44,864

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	46,544	44,864	44,864	44,864
Total	46,544	44,864	44,864	44,864

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	46,544	44,864	44,864	44,864
Total	46,544	44,864	44,864	44,864

Hospice Council, Maine

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	65,884	63,506	63,506	63,506
Total	65,884	63,506	63,506	63,506

Department Summary - GENERAL FUND

All Other	65,884	63,506	63,506	63,506
Total	65,884	63,506	63,506	63,506

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	65,884	63,506	63,506	63,506
Total	65,884	63,506	63,506	63,506

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	65,884	63,506	63,506	63,506
Total	65,884	63,506	63,506	63,506

Housing Authority, Maine State

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	11,879,249	11,863,763	12,395,118	12,071,298
Total	11,879,249	11,863,763	12,395,118	12,071,298
Department Summary - GENERAL FUND				
All Other	378,298	364,641	364,641	364,641
Total	378,298	364,641	364,641	364,641
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,500,951	11,499,122	12,030,477	11,706,657
Total	11,500,951	11,499,122	12,030,477	11,706,657

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,182,365	7,182,365	7,182,365	7,182,365
Total	7,182,365	7,182,365	7,182,365	7,182,365

2013-14 2014-15

Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low-income, and repairs to substandard homes.

OTHER SPECIAL REVENUE FUNDS

All Other			528,370	207,391
		Total	528,370	207,391

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,182,365	7,182,365	7,710,735	7,389,756
Total	7,182,365	7,182,365	7,710,735	7,389,756

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,318,041	4,316,212	4,316,212	4,316,212
Total	4,318,041	4,316,212	4,316,212	4,316,212

Initiative: Provides funding to increase debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS

All Other			2,985	144
Total			2,985	144

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,318,041	4,316,212	4,319,197	4,316,356
Total	4,318,041	4,316,212	4,319,197	4,316,356

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	378,298	364,641	364,641	364,641
Total	378,298	364,641	364,641	364,641

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	378,298	364,641	364,641	364,641
Total	378,298	364,641	364,641	364,641

Human Rights Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	821,678	803,609	838,697	879,290
All Other	125,343	124,927	108,395	108,117
Total	947,021	928,536	947,092	987,407
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	489,503	464,810	485,633	507,536
All Other	24,391	23,975	27,654	27,654
Total	513,894	488,785	513,287	535,190
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	332,175	338,799	353,064	371,754
All Other	95,254	95,254	73,403	73,125
Total	427,429	434,053	426,467	444,879
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,698	5,698	7,338	7,338
Total	5,698	5,698	7,338	7,338

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	489,503	464,810	485,633	507,536
All Other	24,391	23,975	24,154	24,154
Total	513,894	488,785	509,787	531,690
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	332,175	338,799	353,064	371,754
All Other	95,254	95,254	94,757	94,757
Total	427,429	434,053	447,821	466,511
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

Initiative: Reduces allocation to stay within projected available resources.

FEDERAL EXPENDITURES FUND

All Other		(21,354)	(21,632)
Total		(21,354)	(21,632)

Initiative: Increases funding for projected increase in revenue from recovered costs for postage, printing and redacting expenses.

OTHER SPECIAL REVENUE FUNDS

All Other		1,640	1,640
Total		1,640	1,640

Initiative: Provides funding for an increase in All Other expenditures for mediations.

GENERAL FUND

All Other		3,500	3,500
Total		3,500	3,500

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	489,503	464,810	485,633	507,536

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	24,391	23,975	27,654	27,654
Total	513,894	488,785	513,287	535,190
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	332,175	338,799	353,064	371,754
All Other	95,254	95,254	73,403	73,125
Total	427,429	434,053	426,467	444,879
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,698	5,698	7,338	7,338
Total	5,698	5,698	7,338	7,338

Indian Tribal-State Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
All Other	85,000	89,114	89,114	89,114
Total	85,000	89,114	89,114	89,114

Department Summary - GENERAL FUND

All Other	85,000	89,114	89,114	89,114
Total	85,000	89,114	89,114	89,114

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	85,000	89,114	89,114	89,114
Total	85,000	89,114	89,114	89,114

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	85,000	89,114	89,114	89,114
Total	85,000	89,114	89,114	89,114

Indigent Legal Services, Maine Commission on

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	582,309	577,854	599,486	633,212
All Other	11,154,820	10,618,174	12,592,425	14,150,391
Total	11,737,129	11,196,028	13,191,911	14,783,603
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	582,309	577,854	599,486	633,212
All Other	10,558,323	10,021,677	11,963,928	13,521,894
Total	11,140,632	10,599,531	12,563,414	14,155,106
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	596,497	596,497	628,497	628,497
Total	596,497	596,497	628,497	628,497

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	582,309	577,854	603,520	637,678
All Other	10,558,323	10,021,677	10,022,083	10,022,083
Total	11,140,632	10,599,531	10,625,603	10,659,761

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	596,497	596,497	596,497	596,497
Total	596,497	596,497	596,497	596,497

Initiative: Provides funding for increased counsel and non-counsel indigent legal expenses in the 2014-2015 biennium and a \$5/hour rate increase effective July 1, 2014..

GENERAL FUND

All Other			1,941,845	3,499,811
Total			1,941,845	3,499,811

Initiative: Provides funding for attorney training.

OTHER SPECIAL REVENUE FUNDS

All Other			32,000	32,000
Total			32,000	32,000

Initiative: Provides funding for the reclassification of one Staff Attorney position to an Attorney position.

GENERAL FUND

Personal Services			7,715	8,094
Total			7,715	8,094

Initiative: Provides funding for the reclassification of one Accounting Associate I position to an Accounting Technician position.

GENERAL FUND

Personal Services			1,386	1,481
Total			1,386	1,481

Initiative: Reduces funding by reorganizing one vacant Office Specialist II position to an Office Associate I position.

GENERAL FUND

Personal Services			(13,135)	(14,041)
Total			(13,135)	(14,041)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	582,309	577,854	599,486	633,212
All Other	10,558,323	10,021,677	11,963,928	13,521,894
Total	11,140,632	10,599,531	12,563,414	14,155,106
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	596,497	596,497	628,497	628,497
Total	596,497	596,497	628,497	628,497

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	286.000	289.000	290.000	290.000
Positions - FTE COUNT	7.072	5.918	7.766	7.766
Personal Services	22,304,239	22,337,061	23,487,004	24,399,233
All Other	15,130,688	15,470,051	16,077,356	16,062,167
Capital Expenditures	3,135,000	3,135,000	209,200	181,600
Total	40,569,927	40,942,112	39,773,560	40,643,000
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	228.000	228.000	228.000	228.000
Positions - FTE COUNT	7.072	5.918	5.918	5.918
Personal Services	16,037,521	15,884,259	16,741,322	17,357,136
All Other	6,907,282	7,113,185	7,512,546	7,497,682
Capital Expenditures			125,000	125,000
Total	22,944,803	22,997,444	24,378,868	24,979,818
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	36.000	38.000	40.000	40.000
Positions - FTE COUNT			1.540	1.540
Personal Services	4,956,378	5,065,659	5,150,056	5,374,842
All Other	4,506,493	4,595,748	4,594,905	4,594,959
Capital Expenditures	2,375,000	2,375,000	84,200	56,600
Total	11,837,871	12,036,407	9,829,161	10,026,401
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	23.000	22.000	22.000
Positions - FTE COUNT			0.308	0.308
Personal Services	1,310,340	1,387,143	1,595,626	1,667,255
All Other	3,716,913	3,761,118	3,969,905	3,969,526
Capital Expenditures	760,000	760,000		
Total	5,787,253	5,908,261	5,565,531	5,636,781

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	575,000	575,000		
Total	618,616	618,616	43,616	43,616

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	54,942	54,964	58,842	60,620
All Other	97,233	97,233	97,233	97,233
Capital Expenditures	265,000	265,000		
Total	417,175	417,197	156,075	157,853

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	575,000	575,000		
Total	618,616	618,616	43,616	43,616

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	54,942	54,964	58,842	60,620
All Other	97,233	97,233	97,233	97,233
Capital Expenditures	265,000	265,000		
Total	417,175	417,197	156,075	157,853

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. Prioritizes 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	50,036	19,047	19,990	21,180
All Other	4,731	4,731	4,731	4,731
Total	54,767	23,778	24,721	25,911
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	350,095	325,357	341,400	355,986
All Other	521,224	520,464	520,464	520,464
Total	871,319	845,821	861,864	876,450
Program Summary - OTHER SPECIAL REVENUE FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	236,730	239,071	255,561	265,286
All Other	132,747	132,747	132,747	132,747
Total	369,477	371,818	388,308	398,033

		2013-14	2014-15
Initiative:	Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5 % Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.		

FEDERAL EXPENDITURES FUND

Personal Services	4,705	4,836
All Other	63	65
Total	4,768	4,901

OTHER SPECIAL REVENUE FUNDS

Personal Services	(12,537)	(12,896)
All Other	(168)	(172)
Total	(12,705)	(13,068)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	50,036	19,047	19,990	21,180
All Other	4,731	4,731	4,731	4,731
Total	54,767	23,778	24,721	25,911

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	350,095	325,357	346,105	360,822
All Other	521,224	520,464	520,527	520,529
Total	871,319	845,821	866,632	881,351

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary-OTHER SPECIAL REVENUE FUNDS				
Positions- LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	236,730	239,071	243,024	252,390
All Other	132,747	132,747	132,579	132,575
Total	369,477	371,818	375,603	384,965

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	123,000	124,000	124,000	124,000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	9,933,409	10,003,958	10,306,207	10,656,345
All Other	2,206,548	2,274,789	2,274,860	2,258,860
Total	12,139,957	12,278,747	12,581,067	12,915,205

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	714,723	725,216	472,843	490,484
All Other	583,157	582,291	582,291	582,291
Total	1,297,880	1,307,507	1,055,134	1,072,775

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	296,195	298,992	318,715	331,788
All Other	283,712	283,713	283,713	283,713
Total	579,907	582,705	602,428	615,501

	2013-14	2014-15
Initiative: Provides funding for dispatch services due to increased fees.		
GENERAL FUND		
All Other	298,000	298,000
Total	298,000	298,000

	2013-14	2014-15
Initiative: Establishes 5 seasonal intermittent Deputy Game Warden positions to provide public safety law enforcement support.		
FEDERAL EXPENDITURES FUND		
Positions - FTE COUNT	1.540	1.540
Personal Services	82,025	86,710
All Other	837	885
Total	82,862	87,595

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	123,000	124,000	124,000	124,000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	9,933,409	10,003,958	10,306,207	10,656,345
All Other	2,206,548	2,274,789	2,572,860	2,556,860
Total	12,139,957	12,278,747	12,879,067	13,213,205

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT			1.540	1.540

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	714,723	725,216	554,868	577,194
All Other	583,157	582,291	583,128	583,176
Total	1,297,880	1,307,507	1,137,996	1,160,370
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	296,195	298,992	318,715	331,788
All Other	283,712	283,713	283,713	283,713
Total	579,907	582,705	602,428	615,501

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58,000	59,000	59,000	59,000
Positions - FTE COUNT	1,731	0,577	0,577	0,577
Personal Services	2,541,709	2,500,576	2,763,878	2,885,977
All Other	970,729	1,177,729	1,177,885	1,177,885
Total	3,512,438	3,678,305	3,941,763	4,063,862
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services	1,544,480	1,623,340	1,698,518	1,780,800
All Other	1,048,398	1,048,398	1,048,398	1,048,398
Total	2,592,878	2,671,738	2,746,916	2,829,198
Program Summary - OTHER SPECIAL REVENUE FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	43,711	43,726	45,630	47,673
All Other	75,997	75,997	75,997	75,997
Total	119,708	119,723	121,627	123,670

	2013-14	2014-15
Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures Fund and 30% Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	21,575	22,989
Total	21,575	22,989
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Total	1,000	1,000
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(21,577)	(22,990)
All Other	(288)	(307)
Total	(21,865)	(23,297)

	2013-14	2014-15
Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures Fund and 30% Other Special Revenue Funds to 27.5% General Fund and 72.5% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	22,048	22,624
	<hr/>	<hr/>
Total	22,048	22,624
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	2,005	2,059
All Other	27	28
	<hr/>	<hr/>
Total	2,032	2,087
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(24,053)	(24,683)
All Other	(322)	(330)
	<hr/>	<hr/>
Total	(24,375)	(25,013)

	2013-14	2014-15
Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5 % Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.		
GENERAL FUND		
Personal Services	15,673	16,124
	<hr/>	<hr/>
Total	15,673	16,124
FEDERAL EXPENDITURES FUND		
Personal Services	36,573	37,619
All Other	489	503
	<hr/>	<hr/>
Total	37,062	38,122

	2013-14	2014-15
Initiative: Reallocates the cost of one Biologist III position from 100% General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program.		
GENERAL FUND		
Personal Services	(43,810)	(46,671)
	<hr/>	<hr/>
Total	(43,810)	(46,671)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	43,810	46,671
All Other	586	624
	<hr/>	<hr/>
Total	44,396	47,295

	2013-14	2014-15
Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets of fish stocking tanks, 11 snowmobiles, and 6 all terrain vehicles and reduces funding in the All Other line category in the Fisheries and Hatcheries Operations program to fund a portion of these purchases.		
GENERAL FUND		
All Other	(125,000)	(125,000)
Capital Expenditures	125,000	125,000
	<hr/>	<hr/>
Total	0	0

2013-14 2014-15

Initiative: Provides funding for fish hatchery maintenance.

OTHER SPECIAL REVENUE FUNDS

All Other

	81,070	81,070
Total	81,070	81,070

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	58.000	59.000	59.000	59.000
Positions - FTE COUNT	1.731	0.577	0.577	0.577
Personal Services	2,541,709	2,500,576	2,779,364	2,901,043
All Other	970,729	1,177,729	1,052,885	1,052,885
Capital Expenditures			125,000	125,000
Total	3,512,438	3,678,305	3,957,249	4,078,928

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		2.000	4.000	4.000
Personal Services	1,544,480	1,623,340	1,737,096	1,820,478
All Other	1,048,398	1,048,398	1,048,914	1,048,929
Total	2,592,878	2,671,738	2,786,010	2,869,407

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000		
Personal Services	43,711	43,726	43,810	46,671
All Other	75,997	75,997	157,043	157,054
Total	119,708	119,723	200,853	203,725

LANDOWNER RELATIONS Z140

What the Budget purchases:

The Landowner Relations Program was established to encourage landowners to allow outdoor recreationists access to their property to hunt, fish or engage in other outdoor recreational pursuits, foster good relationships between landowners and outdoor recreationists, and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their relations with landowners.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		3,799	3,679	3,758
All Other		62,262	62,262	62,262
Total	0	66,061	65,941	66,020

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		3,799	3,679	3,758
All Other		62,262	62,262	62,262
Total	0	66,061	65,941	66,020

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	16,000	16,000	16,000
Personal Services	935,846	862,076	971,016	1,014,438
All Other	431,217	437,205	501,704	501,704
Total	1,367,063	1,299,281	1,472,720	1,516,142
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	237,380	237,380	237,380	237,380
Total	237,380	237,380	237,380	237,380

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	16,000	16,000	16,000
Personal Services	935,846	862,076	971,016	1,014,438
All Other	431,217	437,205	501,704	501,704
Total	1,367,063	1,299,281	1,472,720	1,516,142
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	237,380	237,380	237,380	237,380
Total	237,380	237,380	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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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

What the Budget purchases:

The Commissioner's Office oversees all aspects of managing the Department in compliance with the statutory mission - to preserve, protect, and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use and preservation of these resources; and to provide for the effective management of these resources.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	407,290	406,506	422,669	434,024
All Other	133,258	118,996	119,010	119,010
Total	540,548	525,502	541,679	553,034

Program Summary - OTHER SPECIAL REVENUE FUND

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		86,606	92,632	98,680
All Other	105,351	105,351	105,351	105,351
Total	105,351	191,957	197,983	204,031

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			82,802	88,134
All Other			4,142	4,408
Total			86,944	92,542

2013-14 2014-15

Initiative: Transfers funding for support costs from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND

All Other			1,671,623	1,672,759
Total			1,671,623	1,672,759

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	407,290	406,506	422,669	434,024
All Other	133,258	118,996	1,790,633	1,791,769
Total	540,548	525,502	2,213,302	2,225,793

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	2,000	2,000
Personal Services		86,606	175,434	186,814
All Other	105,351	105,351	109,493	109,759
Total	105,351	191,957	284,927	296,573

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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	606,360	567,860	599,932	620,671
All Other	268,268	257,436	257,441	257,441
Total	874,628	825,296	857,373	878,112

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	130,814	130,443	140,886	144,415
All Other	147,843	147,843	147,843	147,843
Total	278,657	278,286	288,729	292,258

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	290,444	291,645	317,373	332,724
All Other	569,188	569,142	569,142	569,142
Total	859,632	860,787	886,515	901,866

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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	606,360	567,860	599,932	620,671
All Other	268,268	257,436	257,441	257,441
Total	874,628	825,296	857,373	878,112

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	130,814	130,443	140,886	144,415
All Other	147,843	147,843	147,843	147,843
Total	278,657	278,286	288,729	292,258

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	290,444	291,645	317,373	332,724
All Other	569,188	569,142	569,142	569,142
Total	859,632	860,787	886,515	901,866

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	9,000	9,000	9,000
Personal Services	1,096,431	1,057,942	1,167,965	1,219,278
All Other	278,698	383,620	383,080	383,080
Total	1,375,129	1,441,562	1,551,045	1,602,358

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	2,216,266	2,261,303	2,399,838	2,501,493
All Other	560,927	651,808	649,933	649,933
Total	2,777,193	2,913,111	3,049,771	3,151,426

Program Summary - OTHER SPECIAL REVENUE FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	295,702	301,300	327,794	342,313
All Other	256,926	301,176	301,176	301,176
Capital Expenditures	95,000	95,000		
Total	647,628	697,476	628,970	643,489

		2013-14	2014-15
Initiative:	Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5 % Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.		

GENERAL FUND			
Personal Services		(15,677)	(16,123)
	Total	(15,677)	(16,123)
FEDERAL EXPENDITURES FUND			
Personal Services		(28,737)	(29,560)
All Other		(384)	(395)
	Total	(29,121)	(29,955)

		2013-14	2014-15
Initiative:	Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets of fish stocking tanks, 11 snowmobiles, and 6 all terrain vehicles and reduces funding in the All Other line category in the Fisheries and Hatcheries Operations program to fund a portion of these purchases.		

FEDERAL EXPENDITURES FUND			
Capital Expenditures		84,200	56,600
	Total	84,200	56,600

2013-14 2014-15

Initiative: Provides funding for operating expenses of the Steve Powell Wildlife Management Area.

OTHER SPECIAL REVENUE FUNDS

All Other

	12,160	12,160
Total	12,160	12,160

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	10.000	9.000	9.000	9.000
Personal Services	1,096,431	1,057,942	1,152,288	1,203,155
All Other	278,698	383,620	383,080	383,080
Total	1,375,129	1,441,562	1,535,368	1,586,235

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	36.000	36.000	36.000	36.000
Personal Services	2,216,266	2,261,303	2,371,101	2,471,933
All Other	560,927	651,808	649,549	649,538
Capital Expenditures			84,200	56,600
Total	2,777,193	2,913,111	3,104,850	3,178,071

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	295,702	301,300	327,794	342,313
All Other	256,926	301,176	313,336	313,336
Capital Expenditures	95,000	95,000		
Total	647,628	697,476	641,130	655,649

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>
	2011-12	2012-13	2013-14	2014-15

Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	201,066	200,920	209,807	214,511
All Other	135,220	120,220	120,220	120,220
Total	336,286	321,140	330,027	334,731

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	201,066	200,920	209,807	214,511
All Other	135,220	120,220	120,220	120,220
Total	336,286	321,140	330,027	334,731

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,595	(268)		
All Other	10,905			
Total	13,500	(268)	0	0

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,595	(268)		
All Other	10,905			
Total	13,500	(268)	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	867	(89)		
All Other	51,357			
Total	52,224	(89)	0	0

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	867	(89)		
All Other	51,357			
Total	52,224	(89)	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000		
Total	3,325,000	3,325,000	1,525,000	1,525,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,085	23,085	23,085	23,085
Capital Expenditures	400,000	400,000		
Total	423,085	423,085	23,085	23,085

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000		
Total	3,325,000	3,325,000	1,525,000	1,525,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,085	23,085	23,085	23,085
Capital Expenditures	400,000	400,000		
Total	423,085	423,085	23,085	23,085

WHITEWATER RAFTING - IF&W 0539

What the Budget purchases:

Enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	64,908	67,397	90,550	92,835
All Other	43,327	43,327	43,327	43,327
Total	108,235	110,724	133,877	136,162

2013-14 2014-15

Initiative: Establishes one seasonal intermittent Deputy Game Warden position to assist in public safety law enforcement for whitewater rafting.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT			0.308	0.308
Personal Services			16,405	17,342
All Other			167	177
Total			16,572	17,519

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT			0.308	0.308
Personal Services	64,908	67,397	106,955	110,177
All Other	43,327	43,327	43,494	43,504
Total	108,235	110,724	150,449	153,681

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	501,500	501,500	499,000	499,000
Personal Services	36,179,301	37,072,035	38,906,025	40,769,873
All Other	25,998,450	27,211,657	31,238,179	31,800,941
Capital Expenditures	300,000	300,000	300,000	300,000
Total	62,477,751	64,583,692	70,444,204	72,870,814
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	493,000	493,000	491,500	491,500
Personal Services	33,458,065	34,201,931	36,113,250	37,861,498
All Other	21,704,041	22,938,578	26,960,231	27,522,981
Total	55,162,106	57,140,509	63,073,481	65,384,479
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,164,986	2,289,545	1,874,158	1,966,327
All Other	1,090,199	1,090,199	1,088,777	1,088,789
Total	3,255,185	3,379,744	2,962,935	3,055,116
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	6,000	6,000
Personal Services	556,250	580,559	918,617	942,048
All Other	3,204,210	3,182,880	3,189,171	3,189,171
Capital Expenditures	300,000	300,000	300,000	300,000
Total	4,060,460	4,063,439	4,407,788	4,431,219

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 39 court locations throughout the state and expenses for other activities such as the Guardians Ad Litem, the Court Appointed Special Advocates program, and juror costs in the Superior Courts.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	493,000	493,000	491,500	491,500
Personal Services	33,458,065	34,201,931	36,076,122	37,823,976
All Other	14,949,595	15,571,062	15,528,171	15,528,154
Total	48,407,660	49,772,993	51,604,293	53,352,130

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,164,986	2,289,545	1,644,528	1,734,733
All Other	1,090,199	1,090,199	1,088,777	1,088,789
Total	3,255,185	3,379,744	2,733,305	2,823,522

Program Summary - OTHER SPECIAL REVENUE FUND 3				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	556,250	580,559	494,643	518,419
All Other	3,204,210	3,182,880	3,182,880	3,182,880
Capital Expenditures	300,000	300,000		
Total	4,060,460	4,063,439	3,677,523	3,701,299

	2013-14	2014-15
Initiative: Provides funding for capital improvements to courthouse facilities throughout the state.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	300,000	300,000
Total	300,000	300,000

	2013-14	2014-15
Initiative: Continues 3 limited- period Law Clerk positions for the foreclosure program through June 13, 2015.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	232,659	233,031
Total	232,659	233,031

	2013-14	2014-15
Initiative: Eliminates one Staff Attorney position and reduces funding for related All Other costs. Due to changes in the appellate process, the Workers Compensation Board is no longer funding the position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(90,314)	(92,969)
All Other	(1,000)	(1,000)
Total	(91,314)	(93,969)

	2013-14	2014-15
Initiative: Continues 3 limited-period Assistant Clerk positions through June 13, 2015. These positions were previously authorized on Financial Order JJ1303 F3.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	161,364	162,135
Total	161,364	162,135
	2013-14	2014-15
Initiative: Provides funding for contracted court security.		
GENERAL FUND		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000
	2013-14	2014-15
Initiative: Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 13, 2015. These positions were previously authorized in PL 2011, chapter 380.		
FEDERAL EXPENDITURES FUND		
Personal Services	148,006	149,215
Total	148,006	149,215
	2013-14	2014-15
Initiative: Continues one limited-period Court Appointed Special Advocate (CASA) Volunteer Supervisor position through June 13, 2015. This position was previously authorized in PL 2011, chapter 380.		
FEDERAL EXPENDITURES FUND		
Personal Services	81,624	82,379
Total	81,624	82,379
	2013-14	2014-15
Initiative: Continues one limited-period Legal Publications Specialist position through June 13, 2015. This position was previously authorized on Financial Order JJ1302 F3.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	81,624	82,379
Total	81,624	82,379
	2013-14	2014-15
Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 13, 2015 and transfers All Other to Personal Services in the General Fund to fund 49% of the position. This position was previously authorized in PL 2011, chapter 380.		
GENERAL FUND		
Personal Services	37,128	37,522
All Other	(37,128)	(37,522)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	38,641	39,053
Total	38,641	39,053

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other

	7,291	7,291
Total	7,291	7,291

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	493,000	493,000	491,500	491,500
Personal Services	33,458,065	34,201,931	36,113,250	37,861,498
All Other	14,949,595	15,571,062	16,491,043	16,490,632
Total	48,407,660	49,772,993	52,604,293	54,352,130

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,164,986	2,289,545	1,874,158	1,966,327
All Other	1,090,199	1,090,199	1,088,777	1,088,789
Total	3,255,185	3,379,744	2,962,935	3,055,116

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000	7,000	6,000	6,000
Personal Services	556,250	580,559	918,617	942,048
All Other	3,204,210	3,182,880	3,189,171	3,189,171
Capital Expenditures	300,000	300,000	300,000	300,000
Total	4,060,460	4,063,439	4,407,788	4,431,219

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Program Summary - GENERAL FUND

All Other	6,754,446	7,367,516	8,135,210	8,135,210
Total	6,754,446	7,367,516	8,135,210	8,135,210

2013-14 2014-15

Initiative: Provides funding for the increase in debt service costs for the previously authorized Augusta and Machias courthouse projects pursuant to PL 2009, chapter 213.

GENERAL FUND

All Other

	2,333,978	2,897,139
Total	2,333,978	2,897,139

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

All Other	6,754,446	7,367,516	10,469,188	11,032,349
Total	6,754,446	7,367,516	10,469,188	11,032,349

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	525,000	526,500	525,500	525,500
Personal Services	35,869,285	36,373,449	39,019,485	40,867,704
All Other	198,038,133	274,603,309	271,325,834	269,380,626
Total	233,907,418	310,976,758	310,345,319	310,248,330
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	44,000	45,000	47,000	47,000
Personal Services	3,436,293	3,265,821	3,313,153	3,456,151
All Other	6,661,348	6,695,670	6,137,080	6,125,748
Total	10,097,641	9,961,491	9,450,233	9,581,899
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	435,000	435,500	425,500	425,500
Personal Services	29,284,381	29,844,978	31,781,490	33,325,668
All Other	54,384,706	54,519,449	52,105,284	50,199,697
Total	83,669,087	84,364,427	83,886,774	83,525,365
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	46,000	46,000	50,000	50,000
Personal Services	3,096,400	3,208,981	3,280,979	3,413,927
All Other	5,977,579	6,202,570	6,373,614	6,372,607
Total	9,073,979	9,411,551	9,654,593	9,786,534
Department Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	128,178,880	204,350,000	204,350,000	204,350,000
Total	128,178,880	204,350,000	204,350,000	204,350,000
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services	52,211	53,669	643,863	671,958
All Other	2,835,620	2,835,620	2,359,856	2,332,574
Total	2,887,831	2,889,289	3,003,719	3,004,532

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, facilities management, and technological services necessary to carry out the above activities.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Personal Services	66,329	73,395	70,817	72,953
All Other	251,319	233,180	233,245	233,245
Total	317,648	306,575	304,062	306,198

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	818,714	867,594	843,752	871,931
All Other	2,901,533	2,902,266	2,891,463	2,891,463
Total	3,720,247	3,769,860	3,735,215	3,763,394

Initiative: Reallocates the cost of 11 positions currently allocated between General Fund and Other Special Revenue Funds so that all positions are allocated 7.7% General Fund and 92.3% Other Special Revenue Funds within same program and adjusts All Other. Position details on file at Bureau of the Budget.

GENERAL FUND

Personal Services	(16)	202
All Other	16	(202)
Total	0	0

OTHER SPECIAL REVENUE FUNDS

Personal Services	16	(202)
All Other	(16)	202
Total	0	0

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Personal Services	66,329	73,395	70,801	73,155
All Other	251,319	233,180	233,261	233,043
Total	317,648	306,575	304,062	306,198

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	818,714	867,594	843,768	871,729
All Other	2,901,533	2,902,266	2,891,447	2,891,665
Total	3,720,247	3,769,860	3,735,215	3,763,394

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/devices and specific blindness 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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	10,000	10,000	10,000
Personal Services	762,294	653,361	671,889	698,955
All Other	2,051,013	2,248,228	2,250,309	2,250,309
Total	2,813,307	2,901,589	2,922,198	2,949,264

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	25,500	26,000	26,000	26,000
Personal Services	1,925,995	1,717,473	1,753,071	1,835,183
All Other	2,000,730	2,031,348	2,031,721	2,031,721
Total	3,926,725	3,748,821	3,784,792	3,866,904

Program Summary - OTHER SPECIAL REVENUE FUND 3				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	119,746	120,437	123,089	126,421
All Other	108,025	108,025	108,044	108,044
Total	227,771	228,462	231,133	234,465

2013-14 2014-15

Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist position from the Blind and Visually Impaired - Division for the program, Other Special Revenue Funds to the Rehabilitation Services program, Federal Expenditures Funds and transfers All Other to Personal Services to fund the change.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(29,109)	(29,954)
Total		(29,109)	(29,954)

2013-14 2014-15

Initiative: Transfers one Rehabilitation Services Manager position and 2 Rehabilitation Counselor II positions from the General Fund to the Federal Expenditures Fund and increases the hours of one Rehabilitation Counselor II position to 80 hours; transfers one Blindness Rehabilitation Specialist from the Federal Expenditures Fund to the General Fund; transfers and reallocates the cost of 5 Orientation & Mobility Instructor for the Blind positions from 100% Federal Expenditures Fund to 66% General Fund and 34% Federal Expenditures Fund; and reallocates the cost of 5 Orientation & Mobility Instructor for the Blind positions from 100% General Fund to 66% General Fund and 34% Federal Expenditures Fund within the Blind and Visually Impaired - Division for the program and adjusts All Other.

GENERAL FUND

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		3,603	3,573
All Other		(3,603)	(3,573)
Total		0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		2,497	2,931
All Other		(2,497)	(2,931)
Total		0	0

	2013-14	2014-15
Initiative: Provides funding to contract for one Teacher for the Visually Impaired position.		
FEDERAL EXPENDITURES FUND		
All Other	79,500	80,990
Total	<u>79,500</u>	<u>80,990</u>

	2013-14	2014-15
Initiative: Provides funding to contract for one Vision Rehabilitation Therapist position.		
GENERAL FUND		
All Other	68,424	68,424
Total	<u>68,424</u>	<u>68,424</u>

	2013-14	2014-15
Initiative: Reduces funding for contract services for one teacher of the visually impaired specialized instruction.		
GENERAL FUND		
All Other	(80,000)	(80,000)
Total	<u>(80,000)</u>	<u>(80,000)</u>

	2013-14	2014-15
Initiative: Reduces funding for client services.		
GENERAL FUND		
All Other	(10,000)	(10,000)
Total	<u>(10,000)</u>	<u>(10,000)</u>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	10.000	13.000	13.000
Personal Services	762,294	653,361	675,492	702,528
All Other	2,051,013	2,248,228	2,225,130	2,225,160
Total	<u>2,813,307</u>	<u>2,901,589</u>	<u>2,900,622</u>	<u>2,927,688</u>

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	25.500	26.000	23.000	23.000
Personal Services	1,925,995	1,717,473	1,755,568	1,838,114
All Other	2,000,730	2,031,348	2,108,724	2,109,780
Total	<u>3,926,725</u>	<u>3,748,821</u>	<u>3,864,292</u>	<u>3,947,894</u>

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	119,746	120,437	93,980	96,467
All Other	108,025	108,025	108,044	108,044
Total	<u>227,771</u>	<u>228,462</u>	<u>202,024</u>	<u>204,511</u>

EMPLOYMENT SECURITY SERVICES 0245

What the Budget purchases:

The Bureau of Unemployment Compensation administers a number of unemployment programs with varying eligibility requirements, but all pertaining to the loss of employment that was not caused by the individual. The Bureau is organized into four divisions. The largest is the Division of Benefit Services which includes the Unemployment Claims Centers that are responsible for making initial determinations of benefit eligibility and for processing benefit claims and payments. The Division of Employer Services incorporates all unemployment tax functions including employer registration and account management. The Administration & Program Performance Division is responsible for overall bureau administrative functions including budget oversight, program security, and federal program activities. The Division of Administrative Hearings conducts hearings on benefit eligibility decisions in which one or more of the parties involved disagree with the initial adjudicatory decision.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	199,000	199,000	198,000	198,000
Personal Services	14,030,312	14,578,709	13,029,236	13,675,497
All Other	21,744,212	21,814,482	22,153,984	22,315,103
Total	35,774,524	36,393,191	35,183,220	35,990,600
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	33,438	62,314	37,848	38,993
All Other	315,949	360,274	360,309	360,309
Total	349,387	422,588	398,157	399,302
Program Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	128,178,880	204,350,000	204,350,000	204,350,000
Total	128,178,880	204,350,000	204,350,000	204,350,000

2013-14 2014-15

Initiative: Provides funding for additional one-time services being provided by the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL EXPENDITURES FUND

All Other		2,219,294	305,103
Total		2,219,294	305,103

2013-14 2014-15

Initiative: Reallocates the cost of one Accounting Associate I position from 100% Employment Security Services program, Federal Expenditures Fund, to 75% Employment Security Services program, Federal Expenditures Fund, and 25% Employment Services Activity program, Competitive Skills Scholarship Fund.

FEDERAL EXPENDITURES FUND

Personal Services		(11,814)	(12,607)
All Other		(166)	(177)
Total		(11,980)	(12,784)

	2013-14	2014-15
Initiative: Reallocates the cost of 6 Hearings Examiner positions, 2 Secretary Associate Legal positions, and one Public Services Manager II position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	37,848	38,993
All Other	531	547
Total	38,379	39,540
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(37,848)	(38,993)
All Other	(531)	(547)
Total	(38,379)	(39,540)
	2013-14	2014-15
Initiative: Reduces funding for grants due to decrease in federal award.		
FEDERAL EXPENDITURES FUND		
All Other	(4,743,259)	(4,743,259)
Total	(4,743,259)	(4,743,259)
	2013-14	2014-15
Initiative: Continues the following limited-period positions that were originally created by financial order and continued in Public Law 2011, chapters 380 and 655 through June 6, 2015: 5 Claims Adjudicator positions, 20 Customer Representative Associate I Employment positions, 7 Customer Representative Specialist Benefits positions, 5 Hearings Examiner positions, 4 Office Assistant II positions, 2 Office Associate II positions, and one Secretary Legal position.		
FEDERAL EXPENDITURES FUND		
Personal Services	2,473,021	2,623,067
All Other	34,672	36,775
Total	2,507,693	2,659,842
	2013-14	2014-15
Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(79,535)	(84,953)
All Other	(1,115)	(1,191)
Total	(80,650)	(86,144)
	2013-14	2014-15
Initiative: Transfers positions from the Employment Security Services program to the Workforce Research program for the Center for Workforce Research and Information activities.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-24.000	-24.000
Personal Services	(1,923,801)	(2,017,689)
All Other	(26,971)	(28,288)
Total	(1,950,772)	(2,045,977)

2013-14

2014-15

Initiative: Transfers funding from the Employment Security Services program to the Workforce Research program for All Other expenditures related to the Center for Workforce Research and Information activities.

FEDERAL EXPENDITURES FUND

All Other

(940,579)

(939,186)

Total

(940,579)

(939,186)

OTHER SPECIAL REVENUE FUNDS

All Other

(54,379)

(54,379)

Total

(54,379)

(54,379)

ActualCurrentBudgetedBudgeted

2011-12

2012-13

2013-14

2014-15

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

199,000

199,000

173,000

173,000

Personal Services

14,030,312

14,578,709

13,524,955

14,222,308

All Other

21,744,212

21,814,482

18,696,391

16,945,427

Total

35,774,524

36,393,191

32,221,346

31,167,735

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

33,438

62,314

All Other

315,949

360,274

305,399

305,383

Total

349,387

422,588

305,399

305,383

Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND

All Other

128,178,880

204,350,000

204,350,000

204,350,000

Total

128,178,880

204,350,000

204,350,000

204,350,000

EMPLOYMENT SERVICES ACTIVITY 0852

What the Budget purchases:

Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15	
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000	
Personal Services	514,890	504,656	580,436	606,775	
All Other	436,188	413,851	414,140	414,140	
Total	951,078	918,507	994,576	1,020,915	
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT	110,500	110,500	110,500	110,500	
Personal Services	6,653,093	6,783,897	6,900,675	7,223,419	
All Other	20,819,635	20,827,271	20,828,952	20,828,952	
Total	27,472,728	27,611,168	27,729,627	28,052,371	
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000	
Personal Services	644,142	652,722	701,975	730,470	
All Other	1,555,070	1,555,751	1,555,870	1,555,870	
Total	2,199,212	2,208,473	2,257,845	2,286,340	
Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND					
Personal Services	52,211	53,669	54,189	57,480	
All Other	2,835,620	2,835,620	2,835,637	2,835,637	
Total	2,887,831	2,889,289	2,889,826	2,893,117	
			2013-14	2014-15	
Initiative:	Reallocates the cost of one Accounting Associate I position from 100% Employment Security Services program, Federal Expenditures Fund, to 75% Employment Security Services program, Federal Expenditures Fund, and 25% Employment Services Activity program, Competitive Skills Scholarship Fund.				
COMPETITIVE SKILLS SCHOLARSHIP FUND					
Personal Services			11,814	12,607	
All Other			308	328	
Total			12,122	12,935	

	2013-14	2014-15
Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position details on file at Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	5,265	8,473
All Other	(5,265)	(8,473)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-7.000	-7.000
Personal Services	(603,348)	(631,983)
All Other	603,348	631,983
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	133,921	140,228
All Other	(133,921)	(140,228)
Total	0	0
COMPETITIVE SKILLS SCHOLARSHIP FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	466,086	485,264
All Other	(466,086)	(485,264)
Total	0	0
	2013-14	2014-15
Initiative: Continues 2 limited-period Career Center Consultant positions through June 6, 2015 and reduces All Other to fund the positions. These positions were originally established by Financial Order 001219 F3.		
FEDERAL EXPENDITURES FUND		
Personal Services	124,588	132,974
All Other	(124,588)	(132,974)
Total	0	0
	2013-14	2014-15
Initiative: Provides funding for operating costs to reflect increased activity in the account.		
OTHER SPECIAL REVENUE FUNDS		
All Other	246,335	246,335
Total	246,335	246,335
	2013-14	2014-15
Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(182,744)	(186,996)
All Other	(44,625)	(44,625)
Total	(227,369)	(231,621)

	2013-14	2014-15
Initiative: Reallocates the cost of various positions between General Fund, Federal Expenditures Fund, and Competitive Skills Scholarship Fund within the Employment Services Activity program and transfers All Other to Personal Services to fund reallocation. Position details on file at the Bureau of the Budget. Also reduces All Other funding for services.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(200,633)	(209,036)
All Other	(373,943)	(381,879)
Total	(574,576)	(590,915)
FEDERAL EXPENDITURES FUND		
Personal Services	88,859	92,429
All Other	(88,859)	(92,429)
Total	0	0
COMPETITIVE SKILLS SCHOLARSHIP FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	111,774	116,607
All Other	(10,003)	(18,127)
Total	101,771	98,480

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	514,890	504,656	385,068	406,212
All Other	436,188	413,851	34,932	23,788
Total	951,078	918,507	420,000	430,000

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	110,500	110,500	101,500	101,500
Personal Services	6,653,093	6,783,897	6,328,030	6,629,843
All Other	20,819,635	20,827,271	21,174,228	21,190,907
Total	27,472,728	27,611,168	27,502,258	27,820,750

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	14,000	14,000
Personal Services	644,142	652,722	835,896	870,698
All Other	1,555,070	1,555,751	1,668,284	1,661,977
Total	2,199,212	2,208,473	2,504,180	2,532,675

Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services	52,211	53,669	643,863	671,958
All Other	2,835,620	2,835,620	2,359,856	2,332,574
Total	2,887,831	2,889,289	3,003,719	3,004,532

LABOR RELATIONS BOARD 0160

What the Budget purchases:

The mission of the Maine Labor Relations Board and its affiliated organizations--the Panel of Mediators and the State Board of Arbitration and Conciliation--is to foster and improve the relationship between public employers and their employees. The Board protects the rights and enforces the responsibilities established by the four separate labor relations statutes covering Maine's public sector employees. Included within the Board's jurisdiction are State Legislative, Executive and Judicial Branch employees as well as municipal, school department, county, University of Maine, Maine Community College, and Maine Maritime Academy employees. The Board accomplishes its mission by creating bargaining units, conducting secret ballot elections to certify, change or decertify bargaining agents, processing prohibited practice complaints, and providing dispute resolution services that include mediation, fact-finding, and arbitration.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	433,483	425,959	434,810	446,501
All Other	22,913	23,672	24,617	24,617
Total	456,396	449,631	459,427	471,118

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	47,500	47,500	47,500	47,500
All Other	41,219	41,219	41,219	41,219
Total	88,719	88,719	88,719	88,719

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	433,483	425,959	434,810	446,501
All Other	22,913	23,672	24,617	24,617
Total	456,396	449,631	459,427	471,118

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	47,500	47,500	47,500	47,500
All Other	41,219	41,219	41,219	41,219
Total	88,719	88,719	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	880,342	841,975	841,975	841,975
Total	880,342	841,975	841,975	841,975

2013-14 2014-15

Initiative: Reduces funding for contracted services.

GENERAL FUND

All Other

(85,000) (85,000)

Total (85,000) (85,000)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	880,342	841,975	756,975	756,975
Total	880,342	841,975	756,975	756,975

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

The general fund portion of this program provides for the enforcement of the labor laws, including wage and hour, prevailing wage, and child regulations and the enforcement of occupational safety and health standards in the public sector. The federally funded portion of this program provides occupational safety and health consultations in the private sector.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	526,468	482,157	608,804	633,436
All Other	82,599	54,990	56,389	56,389
Total	609,067	537,147	665,193	689,825

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	478,163	486,852	513,315	534,058
All Other	30,147	30,338	30,452	30,452
Total	508,310	517,190	543,767	564,510

2013-14 2014-15

Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position and reallocates the cost of one Occupational Health Specialist position from 50% Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, Federal Expenditures Fund as the expected federal grant revenue increased. Also adjusts All Other in Safety Education and Training Programs program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		79,799	81,961
Total		79,799	81,961

2013-14 2014-15

Initiative: Provides funding for an increase in state vehicle operations, increase in general operations costs, Attorney General charges and leased space rent costs.

GENERAL FUND

All Other		82,000	82,000
Total		82,000	82,000

2013-14 2014-15

Initiative: Provides funding for an increase in travel costs.

GENERAL FUND

All Other		7,300	7,300
Total		7,300	7,300

2013-14 2014-15

Initiative: Provides funding due to changes in services from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		2,058	2,058
Total		2,058	2,058

2013-14

2014-15

Initiative: Reallocates the costs of one Chief Labor & Safety Inspector position and 4 Labor & Safety Inspector positions from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds and transfers All Other to Personal Services to fund in the Safety Education and Training Programs program.

GENERAL FUND

Personal Services

	(31,073)	(31,906)
Total	(31,073)	(31,906)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	526,468	482,157	577,731	601,530
All Other	82,599	54,990	147,747	147,747
Total	609,067	537,147	725,478	749,277

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
Personal Services	478,163	486,852	593,114	616,019
All Other	30,147	30,338	30,452	30,452
Total	508,310	517,190	623,566	646,471

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, which includes helping people with disabilities obtain and maintain employment, supports coordination of the American with Disabilities Act in State Government and provides independent living services.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,040,221	1,036,040	1,102,817	1,157,216
All Other	2,904,849	2,849,337	2,853,058	2,853,058
Total	3,945,070	3,885,377	3,955,875	4,010,274

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	95,000	95,000	95,000	95,000
Personal Services	6,095,661	6,175,008	6,412,410	6,691,972
All Other	9,771,234	9,797,447	9,799,440	9,799,440
Total	15,866,895	15,972,455	16,211,850	16,491,412

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	357,612	357,521	357,521	357,521
Total	357,612	357,521	357,521	357,521

2013-14 2014-15

Initiative: Continues 7 limited-period Rehabilitation Counselor I positions, 5 limited-period Rehabilitation Counselor II positions and one limited-period Rehabilitation Consultant position through June 6, 2015. These positions were originally established by financial orders in fiscal year 2012-13 and transfers All Other to Personal Services to fund.

FEDERAL EXPENDITURES FUND

Personal Services		851,162	901,939
All Other		(851,162)	(901,939)
Total		0	0

2013-14 2014-15

Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist position from the Blind and Visually Impaired - Division for the program, Other Special Revenue Funds to the Rehabilitation Services program, Federal Expenditures Funds and transfers All Other to Personal Services to fund the change.

FEDERAL EXPENDITURES FUND

Personal Services		29,109	29,954
All Other		(29,109)	(29,954)
Total		0	0

2013-14 2014-15

Initiative: Reduces funding for contracted services with the Maine Center on Deafness.

GENERAL FUND

All Other		(170,000)	(170,000)
Total		(170,000)	(170,000)

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,040,221	1,036,040	1,102,817	1,157,216
All Other	2,904,849	2,849,337	2,683,058	2,683,058
Total	3,945,070	3,885,377	3,785,875	3,840,274
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	95,000	95,000	95,000	95,000
Personal Services	6,095,661	6,175,008	7,292,681	7,623,865
All Other	9,771,234	9,797,447	8,919,169	8,867,547
Total	15,866,895	15,972,455	16,211,850	16,491,412
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	357,612	357,521	357,521	357,521
Total	357,612	357,521	357,521	357,521

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	1,432,860	1,458,414	1,485,335	1,553,689
All Other	497,671	677,014	685,561	685,561
Total	1,930,531	2,135,428	2,170,896	2,239,250

	2013-14	2014-15
Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position and reallocates the cost of one Occupational Health Specialist position from 50% Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, Federal Expenditures Fund as the expected federal grant revenue increased. Also adjusts All Other in Safety Education and Training Programs program, Other Special Revenue Funds.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000		-1,000
Personal Services		(79,799)		(81,961)
All Other		79,799		81,961
Total	0	0		

	2013-14	2014-15
Initiative: Provides funding due to changes in services from the Department of Administrative and Financial Services, Office of Information Technology.		

OTHER SPECIAL REVENUE FUNDS

All Other		35,760		40,202
Total	35,760	40,202		

	2013-14	2014-15
Initiative: Reallocates the costs of one Chief Labor & Safety Inspector position and 4 Labor & Safety Inspector positions from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds and transfers All Other to Personal Services to fund in the Safety Education and Training Programs program.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		31,073		31,906
All Other		(31,073)		(31,906)
Total	0	0		

		2013-14	2014-15
Initiative:	Transfers and reallocates the costs of one Office Specialist I position from 60% Safety Education and Training Programs program, Other Special Revenue Funds, 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 94.5% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and transfers All Other to Personal Services in the Safety Education and Training Programs program to fund the reallocation.		
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		23,226	23,899
All Other		(23,226)	(23,899)
	Total	0	0

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	1,432,860	1,458,414	1,459,835	1,527,533
All Other	497,671	677,014	746,821	751,919
	Total	1,930,531	2,135,428	2,206,656
			2,279,452	

STATE WORKFORCE INVESTMENT BOARD Z158

What the Budget purchases:

The board's strategies are to encourage and assist the people of Maine to upgrade their education and skills; encourage employers to invest in the education and training of their workers; ensure cooperation among the State public education and training institutions; and ensure that public resources are targeted to high quality outcomes

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary				
	0	0	0	0
	Total	0	0	0

		2013-14	2014-15
Initiative:	Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		262,279	271,949
All Other		69,531	69,531
	Total	331,810	341,480

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			262,279	271,949
All Other			69,531	69,531
	Total	0	0	331,810
				341,480

WORKFORCE RESEARCH Z164

What the Budget purchases:

The Center for Workforce Research and Information develops and analyzes employment, unemployment, wage and occupational information, and provides the department with economic, management, and actuarial analysis for program planning and delivery.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

2013-14 2014-15

Initiative: Provides funding for additional one-time services being provided by the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL EXPENDITURES FUND

All Other

120,660

Total 120,660 0

2013-14 2014-15

Initiative: Transfers positions from the Employment Security Services program to the Workforce Research program for the Center for Workforce Research and Information activities.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

24,000

24,000

Personal Services

1,923,801

2,017,689

All Other

26,971

28,288

Total 1,950,772 2,045,977

2013-14 2014-15

Initiative: Transfers funding from the Employment Security Services program to the Workforce Research program for All Other expenditures related to the Center for Workforce Research and Information activities.

FEDERAL EXPENDITURES FUND

All Other

940,579

939,186

Total 940,579 939,186

OTHER SPECIAL REVENUE FUNDS

All Other

54,379

54,379

Total 54,379 54,379

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

24,000

24,000

Personal Services

1,923,801

2,017,689

All Other

1,088,210

967,474

Total 0 0 3,012,011 2,985,163

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

54,379

54,379

Total 0 0 54,379 54,379

Law and Legislative Reference Library

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,136,802	1,156,314	1,082,848	1,145,523
All Other	356,757	356,757	356,757	356,757
Total	1,493,559	1,513,071	1,439,605	1,502,280
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,136,802	1,156,314	1,082,848	1,145,523
All Other	356,757	356,757	356,757	356,757
Total	1,493,559	1,513,071	1,439,605	1,502,280

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,136,802	1,156,314	1,082,848	1,145,523
All Other	356,757	356,757	356,757	356,757
Total	1,493,559	1,513,071	1,439,605	1,502,280

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,136,802	1,156,314	1,082,848	1,145,523
All Other	356,757	356,757	356,757	356,757
Total	1,493,559	1,513,071	1,439,605	1,502,280

Legislature

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	35,698	35,698	35,698	35,698
Personal Services	18,974,903	20,332,114	19,522,569	21,540,272
All Other	4,793,268	5,493,623	4,540,914	4,886,328
Total	23,768,171	25,825,737	24,063,483	26,426,600
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	35,698	35,698	35,698	35,698
Personal Services	18,966,323	20,326,559	19,516,849	21,536,697
All Other	4,777,503	5,471,338	4,532,134	4,880,278
Total	23,743,826	25,797,897	24,048,983	26,416,975
Department Summary - HIGHWAY FUND				
Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,860	1,980		
All Other	8,485	17,735	1,500	1,500
Total	11,345	19,715	1,500	1,500

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	197,615	197,615	219,557	219,557
Total	197,615	197,615	219,557	219,557

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	197,615	197,615	219,557	219,557
Total	197,615	197,615	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Personal Services	4,000	20,000		
All Other	56,000	200,000		
Total	60,000	220,000	0	0

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Personal Services	4,000	20,000		
All Other	56,000	200,000		
Total	60,000	220,000	0	0

Legislature

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146.500	146.500	146.500	146.500
Positions - FTE COUNT	35.698	35.698	35.698	35.698
Personal Services	18,958,598	20,302,834	19,513,124	21,532,972
All Other	4,449,779	4,999,614	4,238,468	4,586,612
Total	23,408,377	25,302,448	23,751,592	26,119,584

Program Summary - HIGHWAY FUND - Informational

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,320	1,320		
All Other	1,250	1,250	500	500
Total	2,570	2,570	500	500

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146.500	146.500	146.500	146.500
Positions - FTE COUNT	35.698	35.698	35.698	35.698
Personal Services	18,958,598	20,302,834	19,513,124	21,532,972
All Other	4,449,779	4,999,614	4,238,468	4,586,612
Total	23,408,377	25,302,448	23,751,592	26,119,584

Revised Program Summary - HIGHWAY FUND - Informational

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,320	1,320		
All Other	1,250	1,250	500	500
Total	2,570	2,570	500	500

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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		13,000		
Total	0	13,000	0	0

Initiative: Provides funding for the preservation of the State House, its grounds and Capitol Park.

OTHER SPECIAL REVENUE FUNDS

All Other			500	500
Total			500	500

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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		13,000	500	500
Total	0	13,000	500	500

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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	1,540	660		
All Other	7,235	3,485	500	500
Total	8,775	4,145	500	500

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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	1,540	660		
All Other	7,235	3,485	500	500
Total	8,775	4,145	500	500

Library, Maine State

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	2,424,716	2,390,020	2,707,481	2,829,402
All Other	2,402,262	2,560,530	2,517,951	2,491,748
Capital Expenditures			10,000	
Total	4,826,978	4,950,550	5,235,432	5,321,150
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,500	30,500	30,500	30,500
Personal Services	1,757,717	1,679,244	1,952,244	2,038,336
All Other	1,125,059	1,303,318	1,334,800	1,337,800
Capital Expenditures			10,000	
Total	2,882,776	2,982,562	3,297,044	3,376,136
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11,500	12,500	12,500	12,500
Personal Services	666,999	710,776	755,237	791,066
All Other	587,226	557,235	483,174	453,971
Total	1,254,225	1,268,011	1,238,411	1,245,037
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	689,977	699,977	699,977	699,977
Total	689,977	699,977	699,977	699,977

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	110,575	103,490	112,831	115,371
All Other	89,642	185,978	185,938	185,938
Total	200,217	289,468	298,769	301,309
			2013-14	2014-15
Initiative: Provides funding for expansion of the statewide van delivery program to support inter-library lending and resource sharing.				
GENERAL FUND				
All Other			25,000	25,000
		Total	25,000	25,000
	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	110,575	103,490	112,831	115,371
All Other	89,642	185,978	210,938	210,938
Total	200,217	289,468	323,769	326,309

MAINE PUBLIC LIBRARY FUND Z144

What the Budget purchases:

The Maine Public Library Fund enables a taxpayer entitled to a refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than \$5. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		10,000	10,000	10,000
Total	0	10,000	10,000	10,000

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		10,000	10,000	10,000
Total	0	10,000	10,000	10,000

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30,500	29,500	29,500	29,500
Personal Services	1,647,142	1,575,754	1,839,413	1,922,965
All Other	810,417	894,554	884,076	884,076
Total	2,457,559	2,470,308	2,723,489	2,807,041

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	11,500	12,500	12,500	12,500
Personal Services	666,999	710,776	755,237	791,066
All Other	587,226	557,235	556,915	556,915
Total	1,254,225	1,268,011	1,312,152	1,347,981

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	689,977	689,977	689,977	689,977
Total	689,977	689,977	689,977	689,977

2013-14 2014-15

Initiative: Provides funding on a one-time basis for one digital microfilm machine.

GENERAL FUND

Capital Expenditures

	10,000
Total	10,000

0

2013-14 2014-15

Initiative: Reduces funding to reflect a decrease in federal funding.

FEDERAL EXPENDITURES FUND

All Other

	(73,741)	(102,944)
Total	(73,741)	(102,944)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	30,500	29,500	29,500	29,500
Personal Services	1,647,142	1,575,754	1,839,413	1,922,965
All Other	810,417	894,554	884,076	884,076
Capital Expenditures			10,000	
Total	2,457,559	2,470,308	2,733,489	2,807,041

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	11,500	12,500	12,500	12,500
Personal Services	666,999	710,776	755,237	791,066
All Other	587,226	557,235	483,174	453,971
Total	1,254,225	1,268,011	1,238,411	1,245,037

Licensure of Water System Operators, Board of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	86,539	75,939	75,939	75,939
Total	86,539	75,939	75,939	75,939
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	86,539	75,939	75,939	75,939
Total	86,539	75,939	75,939	75,939

Licensure of Water System Operators, Board of

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

What the Budget purchases:

This program licenses and regulates water treatment operators to ensure safe drinking water supplies.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	86,539	75,939	75,939	75,939
Total	86,539	75,939	75,939	75,939

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	86,539	75,939	75,939	75,939
Total	86,539	75,939	75,939	75,939

Lobster Promotion Council

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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 Lobster Promotion 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	164.000	163.000	163.000	163.000
Positions - FTE COUNT	7.500	7.500	4.750	4.750
Personal Services	13,161,327	13,047,501	13,660,720	14,237,322
All Other	6,736,130	6,111,659	6,708,365	6,704,229
Total	19,897,457	19,159,160	20,369,085	20,941,551
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	83.000	82.000	83.000	83.000
Positions - FTE COUNT	1.500	1.500	0.500	0.500
Personal Services	6,447,469	6,273,504	6,875,898	7,135,291
All Other	2,671,414	2,610,169	2,787,155	2,783,116
Total	9,118,883	8,883,673	9,663,053	9,918,407
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	38.000	38.000	32.000	32.000
Positions - FTE COUNT	3.000	4.000	3.250	3.250
Personal Services	3,242,680	3,234,202	2,733,537	2,854,987
All Other	1,720,868	1,348,631	1,195,170	1,195,852
Total	4,963,548	4,582,833	3,928,707	4,050,839
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	43.000	43.000	48.000	48.000
Positions - FTE COUNT	3.000	2.000	1.000	1.000
Personal Services	3,471,178	3,539,795	4,051,285	4,247,044
All Other	2,343,848	2,152,859	2,726,040	2,725,261
Total	5,815,026	5,692,654	6,777,325	6,972,305

BUREAU OF PUBLIC HEALTH Z154

What the Budget purchases:

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program Model Ordinance (NSSP MO). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and municipal management. The safety of shellfish growing areas are monitored and maintained through routine water testing and shoreline survey work. The marine biotoxin monitoring program ensures that shellfish harvesting areas are closed when Harmful Algal Blooms occur affecting the safety of the shellfish. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP MO guidelines to protect public health. The municipal management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

		2013-14	2014-15
Initiative: Provides funding to contract for seasonal samplers in the biotoxin program and provides funding for related All Other costs.			
GENERAL FUND			
All Other		86,680	86,480
Total		86,680	86,480

		2013-14	2014-15
Initiative: Provides funding for the approved range change for one Public Service Manager II position from range 29 to range 32 and reduces All Other to Personal Services to fund the reorganization.			
GENERAL FUND			
Personal Services		4,829	7,886
All Other		(4,829)	(7,886)
Total		0	0

		2013-14	2014-15
Initiative: Reorganizes one seasonal Marine Resource Technician position to a full-time Marine Resource Specialist I position and eliminates one seasonal Conservation Aide position and reduces All Other to fund the reorganization.			
GENERAL FUND			
Positions - FTE COUNT		-0.500	-0.500
Personal Services		3,962	4,343
All Other		(3,962)	(4,343)
Total		0	0

		2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1.000	1.000
Positions - FTE COUNT		-0.500	-0.500
Personal Services		1,725	2,524
All Other		(1,725)	(2,524)
Total		0	0

	2013-14	2014-15
Initiative: Reorganizes one seasonal Conservation Aide position to one full-time Marine Resources Technician position and reallocates the cost from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% General Fund. Eliminates one seasonal Conservation Aide position and transfers All Other to Personal Services to fund the reorganization.		
GENERAL FUND		
Positions - FTE COUNT	-0.500	-0.500
Personal Services	(826)	(750)
All Other	826	750
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-0.500	-0.500
Personal Services	1,207	1,297
All Other	(1,207)	(1,297)
Total	0	0

	2013-14	2014-15
Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	18.000	18.000
Positions - FTE COUNT	1.500	1.500
Personal Services	1,282,478	1,346,928
All Other	261,000	261,000
Total	1,543,478	1,607,928
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	68,882	73,669
All Other	516,000	516,000
Total	584,882	589,669
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	9.000	9.000
Positions - FTE COUNT	1.000	1.000
Personal Services	742,735	785,301
All Other	141,361	141,361
Total	884,096	926,662

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			18.000	18.000
Positions - FTE COUNT			0.500	0.500
Personal Services			1,290,443	1,358,407
All Other			339,715	336,001
Total	0	0	1,630,158	1,694,408

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			68,882	73,669

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			516,000	516,000
Total	0	0	584,882	589,669
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			11,000	11,000
Positions - FTE COUNT				
Personal Services			745,667	789,122
All Other			138,429	137,540
Total	0	0	884,096	926,662

BUREAU OF RESOURCE MANAGEMENT 0027

What the Budget purchases:

The Bureau of Marine Science (BMS) conducts research and monitoring to promote sustainable marine and diadromous resources and marine education. The BMS engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; and participates in development management plans for state, interstate, and federal fisheries. Enhanced management and restoration of diadromous species is accomplished through focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers, and improved science and streamlined field work. The BS operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,000	30,000	30,000	30,000
Positions - FTE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,255,192	2,102,088	2,365,592	2,467,419
All Other	871,924	854,441	857,480	857,480
Total	3,127,116	2,956,529	3,223,072	3,324,899

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Positions - FTE COUNT	0,500	0,500	0,500	0,500
Personal Services	1,561,671	1,514,466	924,538	960,617
All Other	1,219,746	833,415	833,648	833,648
Total	2,781,417	2,347,881	1,758,186	1,794,265

Program Summary - OTHER SPECIAL REVENUE FUND 3				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Positions - FTE COUNT	1,000	1,000	1,000	1,000
Personal Services	1,634,189	1,728,559	1,739,992	1,825,582
All Other	877,347	855,034	854,952	854,952
Total	2,511,536	2,583,593	2,594,944	2,680,534

	2013-14	2014-15
Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.		
GENERAL FUND		
All Other	(12,723)	(12,723)
Total	(12,723)	(12,723)

	2013-14	2014-15
Initiative: Transfers funding for technology from the Bureau of Resource Management, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND		
All Other	(22,361)	(22,361)
Total	(22,361)	(22,361)

	2013-14	2014-15
Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(12,002)	(12,002)
Total	(12,002)	(12,002)

	2013-14	2014-15
Initiative: Eliminates one Biologist I position, one Biologist II position, one Marine Resources Technician position and one Conservation Aide position.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Positions - FTE COUNT	-0.750	-0.750
Personal Services	(244,970)	(260,520)
Total	(244,970)	(260,520)

	2013-14	2014-15
Initiative: Reallocates the cost of one Marine Resource Education Coordinator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(25,894)	(26,581)
All Other	(524)	(537)
Total	(26,418)	(27,118)

OTHER SPECIAL REVENUE FUNDS		
Personal Services	25,894	26,581
All Other	524	537
Total	26,418	27,118

	2013-14	2014-15
Initiative: Reallocates the cost of one Natural Science Educator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(16,673)	(17,750)
All Other	(337)	(356)
Total	(17,010)	(18,106)

OTHER SPECIAL REVENUE FUNDS		
Personal Services	16,673	17,750
All Other	337	356
Total	17,010	18,106

	2013-14	2014-15
Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-16.000	-16.000
Positions - FTE COUNT	-1.500	-1.500
Personal Services	(1,070,841)	(1,127,490)
All Other	(175,504)	(175,504)
Total	(1,246,345)	(1,302,994)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	14.000	14.000
Positions - FTE COUNT	3.500	3.500
Personal Services	1,036,867	1,085,810
All Other	(275,742)	(275,742)
Total	761,125	810,068
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-8.000	-8.000
Personal Services	(544,209)	(577,782)
All Other	(44,120)	(44,120)
Total	(588,329)	(621,902)

	2013-14	2014-15
Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 5 limited-period Marine Resource Specialist I positions, one limited-period Marine Resource Specialist II position, and 2 limited-period Office Associate I positions previously authorized in Public Law 2011, chapter 380, Part A. These positions will end on June 5, 2015. Also provides All Other funding for related support costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	628,811	658,554
All Other	13,734	14,407
Total	642,545	672,961
OTHER SPECIAL REVENUE FUNDS		
Personal Services	55,444	59,101
Total	55,444	59,101

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31.000	30.000	14.000	14.000
Positions - FTE COUNT	1.500	1.500		
Personal Services	2,255,192	2,102,088	1,294,751	1,339,929
All Other	871,924	854,441	669,253	669,253
Total	3,127,116	2,956,529	1,964,004	2,009,182
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	15.000	15.000	26.000	26.000
Positions - FTE COUNT	0.500	0.500	3.250	3.250
Personal Services	1,561,671	1,514,466	2,302,679	2,400,130
All Other	1,219,746	833,415	548,418	549,059
Total	2,781,417	2,347,881	2,851,097	2,949,189

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary-OTHER SPECIAL REVENUE FUNDS				
Positions- LEGISLATIVE COUNT	21.000	21.000	13.000	13.000
Positions- FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	1,634,189	1,728,559	1,293,794	1,351,232
All Other	877,347	855,034	799,691	799,723
Total	2,511,536	2,583,593	2,093,485	2,150,955

DIVISION OF AQUACULTURE Z153

What the Budget purchases:

Aquaculture lease site reviews are conducted to ensure that new leases for finfish and shellfish are compatible with existing uses and the natural environment

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary	0	0	0	0
Total	0	0	0	0

Initiative: Transfers one Biologist III position from the Division of Aquaculture Federal Programs account, Federal Expenditures Fund to the Division of Aquaculture Management Fund account, Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2013-14	2014-15
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(95,930)	(98,197)
All Other	(1,803)	(1,803)
Total	(97,733)	(100,000)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2013-14	2014-15
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	95,930	98,197
All Other	1,803	1,803
Total	97,733	100,000

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2013-14	2014-15
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	95,930	98,197
All Other	1,803	1,803
Total	97,733	100,000

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2013-14	2014-15
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	172,672	178,547
All Other	30,452	30,452
Total	203,124	208,999

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT				
Personal Services				
All Other				
Total	0	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	2013-14	2014-15
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	268,602	276,744

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary-OTHER SPECIAL REVENUE FUNDS				
All Other			32,255	32,255
Total	0	0	300,857	308,999

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. BMP also utilizes specialized equipment and technological resources in the promotion of community compliance. BMP provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport, as well as partnering with MEMA on Homeland Security and emergency preparedness. BMP enforces federal mandates as well. BMP enforces recreational boating laws, provides education and safety information and training. BMP works with the DEP to provide personnel and equipment for hazardous material spills. BMP oversees the licensing and permitting office. This Office is responsible for licensing all marine retail seafood dealers, commercial and recreational harvesters, which exceeds 20,000 license holders.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000
Personal Services	3,216,472	3,199,595	3,371,652	3,482,321
All Other	511,208	502,888	503,954	503,954
Total	3,727,680	3,702,483	3,875,606	3,986,275

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	490,819	500,001	424,446	446,559
All Other	264,507	264,571	264,571	264,571
Total	755,326	764,572	689,017	711,130

Program Summary - OTHER SPECIAL REVENUE FUND

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	718,667	730,944	772,805	806,416
All Other	686,451	688,131	688,131	688,131
Total	1,405,118	1,419,075	1,460,936	1,494,547

Initiative: Transfers funding for technology from the Bureau of Marine Patrol program to the Office of the Commissioner program.

GENERAL FUND
All Other

	2013-14	2014-15
All Other	(10,013)	(10,013)
Total	(10,013)	(10,013)

Initiative: Transfers funding for technology from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND
All Other

	2013-14	2014-15
All Other	(40,737)	(40,737)
Total	(40,737)	(40,737)

Initiative: Transfers funding for technology from the Bureau of Marine Patrol program to the Office of the Commissioner program.

OTHER SPECIAL REVENUE FUNDS
All Other

	2013-14	2014-15
All Other	(2,616)	(2,616)
Total	(2,616)	(2,616)

	2013-14	2014-15
Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2011, chapter 380, Part A. The position will end on June 5, 2015.		
FEDERAL EXPENDITURES FUND		
Personal Services	65,432	67,445
All Other	1,322	1,363
Total	66,754	68,808
	2013-14	2014-15
Initiative: Provides funding for vessel operations, maintenance, safety and enforcement programs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	240,536	240,536
Total	240,536	240,536
	2013-14	2014-15
Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	122,169	128,891
All Other	40,000	40,000
Total	162,169	168,891
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	236,396	250,900
All Other	5,000	5,000
Total	241,396	255,900
	2013-14	2014-15
Initiative: Transfers one limited-period Office Associate II position, 2 Marine Patrol Officer positions and related All Other from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(211,623)	(222,085)
All Other	(98,256)	(98,256)
Total	(309,879)	(320,341)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	211,623	222,085
All Other	98,256	98,256
Total	309,879	320,341
	2013-14	2014-15
Initiative: Provides funding for an enforcement agreement to ensure compliance with federal fisheries laws.		
OTHER SPECIAL REVENUE FUNDS		
All Other	165,744	165,744
Total	165,744	165,744

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39,000	39,000	42,000	42,000
Personal Services	3,216,472	3,199,595	3,493,821	3,611,212
All Other	511,208	502,888	533,941	533,941
Total	3,727,680	3,702,483	4,027,762	4,145,153
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	4,000	4,000
Personal Services	490,819	500,001	278,255	291,919
All Other	264,507	264,571	126,900	126,941
Total	755,326	764,572	405,155	418,860
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	15,000	15,000
Personal Services	718,667	730,944	1,220,824	1,279,401
All Other	686,451	688,131	1,195,051	1,195,051
Total	1,405,118	1,419,075	2,415,875	2,474,452

What the Budget purchases:

The Bureau of Policy and Management 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	626,829	623,235	673,952	695,038
All Other	1,193,678	1,163,685	1,229,593	1,229,268
Total	1,820,507	1,786,920	1,903,545	1,924,306

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	72,423	72,436	83,721	89,269
All Other	3,825	3,852	3,852	3,852
Total	76,248	76,288	87,573	93,121

Program Summary - OTHER SPECIAL REVENUE FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	727,182	728,027	701,201	740,027
All Other	481,666	482,001	482,001	482,001
Total	1,208,848	1,210,028	1,183,202	1,222,028

2013-14 2014-15

Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.

GENERAL FUND

All Other		12,723	12,723
Total		12,723	12,723

2013-14 2014-15

Initiative: Transfers funding for technology from the Bureau of Marine Patrol program to the Office of the Commissioner program.

GENERAL FUND

All Other		10,013	10,013
Total		10,013	10,013

2013-14 2014-15

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

GENERAL FUND

All Other		3,692	3,692
Total		3,692	3,692

	2013-14	2014-15
Initiative: Transfers funding for technology from the Bureau of Resource Management, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other	22,361	22,361
Total	22,361	22,361
	2013-14	2014-15
Initiative: Transfers funding for technology from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other	40,737	40,737
Total	40,737	40,737
	2013-14	2014-15
Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other	4,732	4,732
Total	4,732	4,732
	2013-14	2014-15
Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	12,004	12,004
Total	12,004	12,004
	2013-14	2014-15
Initiative: Transfers funding for technology from the Bureau of Marine Patrol program to the Office of the Commissioner program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	2,616	2,616
Total	2,616	2,616
	2013-14	2014-15
Initiative: Transfers funding for dues from the Atlantic States Fisheries Commission program to the Office of the Commissioner program in the Department of Marine Resources.		
GENERAL FUND		
All Other	28,225	28,225
Total	28,225	28,225
	2013-14	2014-15
Initiative: Establishes one Assistant to the Commissioner for Communications position to support external communications with the public and industry members as well as support marketing and promotion of the wide variety of Maine's seafood products.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	84,274	89,769
Total	84,274	89,769

		2013-14	2014-15
Initiative:	Continues one limited-period Office Associate II position previously authorized in Public Law 2011, chapter 380, Part A. The position will end on June 5, 2015.		
OTHER SPECIAL REVENUE FUNDS			
Personal Services		57,593	61,418
All Other		1,163	1,241
	Total	58,756	62,659

		2013-14	2014-15
Initiative:	Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		38,657	40,936
All Other		(40,000)	(40,000)
	Total	(1,343)	936

OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(236,396)	(250,900)
All Other		(5,000)	(5,000)
	Total	(241,396)	(255,900)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	626,829	623,235	796,883	825,743
All Other	1,193,678	1,163,685	1,244,246	1,243,921
	Total	1,820,507	1,786,920	2,041,129

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	72,423	72,436	83,721	89,269
All Other	3,825	3,852	3,852	3,852
	Total	76,248	76,288	87,573

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	6,000	6,000
Personal Services	727,182	728,027	522,398	550,545
All Other	481,666	482,001	560,614	560,692
	Total	1,208,848	1,210,028	1,083,012

SEA RUN FISHERIES AND HABITAT Z049

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	348,976	348,586	372,463	389,265
All Other	94,604	89,155	89,188	89,188
Total	443,580	437,741	461,651	478,453

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Positions - FTE COUNT	2.500	3.500	3.500	3.500
Personal Services	1,117,767	1,147,299	1,201,679	1,257,676
All Other	232,790	246,793	246,793	246,793
Total	1,350,557	1,394,092	1,448,472	1,504,469

Program Summary - OTHER SPECIAL REVENUE FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	2.000	1.000	1.000	1.000
Personal Services	391,140	352,265	371,198	386,066
All Other	298,384	127,693	127,693	127,693
Total	689,524	479,958	498,891	513,759

2013-14 2014-15

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

GENERAL FUND

All Other		(3,692)	(3,692)
Total		(3,692)	(3,692)

2013-14 2014-15

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

All Other		(4,732)	(4,732)
Total		(4,732)	(4,732)

2013-14 2014-15

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(372,463)	(389,265)
All Other	(85,496)	(85,496)
Total	(457,959)	(474,761)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-16.000	-16.000
Positions - FTE COUNT	-3.500	-3.500
Personal Services	(1,201,679)	(1,257,676)
All Other	(242,061)	(242,061)
Total	(1,443,740)	(1,499,737)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(371,198)	(386,066)
All Other	(127,693)	(127,693)
Total	(498,891)	(513,759)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4.000	4.000		
Personal Services	348,976	348,586		
All Other	94,604	89,155		
Total	443,580	437,741	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	16.000	16.000		
Positions - FTE COUNT	2.500	3.500		
Personal Services	1,117,767	1,147,299		
All Other	232,790	246,793		
Total	1,350,557	1,394,092	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000		
Positions - FTE COUNT	2.000	1.000		
Personal Services	391,140	352,265		
All Other	298,384	127,693		
Total	689,524	479,958	0	0

Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Positions - FTE COUNT	1.302	0.840	0.840	0.840
Personal Services	1,356,847	1,346,551	1,409,948	1,468,355
All Other	582,277	571,824	647,160	571,160
Total	1,939,124	1,918,375	2,057,108	2,039,515
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Positions - FTE COUNT	0.462			
Personal Services	1,288,050	1,277,728	1,336,039	1,392,676
All Other	194,581	184,131	259,416	183,416
Total	1,482,631	1,461,859	1,595,455	1,576,092
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	0.840	0.840	0.840	0.840
Personal Services	68,797	68,823	73,909	75,679
All Other	257,090	257,087	257,138	257,138
Total	325,887	325,910	331,047	332,817

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Positions - FTE COUNT	0.462			
Personal Services	1,288,050	1,277,728	1,336,039	1,392,676
All Other	194,581	184,131	184,416	183,416
Total	1,482,631	1,461,859	1,520,455	1,576,092

Program Summary - OTHER SPECIAL REVENUE FUND :

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.840	0.840	0.840	0.840
Personal Services	68,797	68,823	73,909	75,679
All Other	93,852	93,849	93,900	93,900
Total	162,649	162,672	167,809	169,579

2013-14 2014-15

Initiative: Provides funding on a one-time basis for an up-front "bridge loan," recouped in two and a half years through permanent elimination of lease payments which will allow the museum to move out of leased space.

GENERAL FUND

All Other			75,000	
Total			75,000	0

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Positions - FTE COUNT	0.462			
Personal Services	1,288,050	1,277,728	1,336,039	1,392,676
All Other	194,581	184,131	259,416	183,416
Total	1,482,631	1,461,859	1,595,455	1,576,092

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.840	0.840	0.840	0.840
Personal Services	68,797	68,823	73,909	75,679
All Other	93,852	93,849	93,900	93,900
Total	162,649	162,672	167,809	169,579

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	8,248	7,950	7,950	7,950
Total	8,248	7,950	7,950	7,950

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - GENERAL FUND				
All Other	8,248	7,950	7,950	7,950
Total	8,248	7,950	7,950	7,950

New England Interstate Water Pollution Control Commission

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980
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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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	8,248	7,950	7,950	7,950
Total	8,248	7,950	7,950	7,950

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	8,248	7,950	7,950	7,950
Total	8,248	7,950	7,950	7,950

Pine Tree Legal Assistance

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	264,345	254,802	254,802	254,802
Total	264,345	254,802	254,802	254,802

Department Summary - GENERAL FUND

All Other	264,345	254,802	254,802	254,802
Total	264,345	254,802	254,802	254,802

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	264,345	254,802	254,802	254,802
Total	264,345	254,802	254,802	254,802

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	264,345	254,802	254,802	254,802
Total	264,345	254,802	254,802	254,802

Potato Board, Maine

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	1,418,026	1,418,026	1,744,419	1,747,031
Total	1,418,026	1,418,026	1,744,419	1,747,031
Department Summary - GENERAL FUND				
All Other			160,902	160,902
Total	0	0	160,902	160,902
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,418,026	1,418,026	1,583,517	1,586,129
Total	1,418,026	1,418,026	1,583,517	1,586,129

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

Initiative: Provides funding for one Potato Storage Consultant position and related All Other that is being transferred from the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS

All Other			165,491	168,103
Total			165,491	168,103

Initiative: Transfers funding from the Department of Agriculture, Conservation and Forestry to the Maine Potato Board to support the seed potato program.

GENERAL FUND

All Other			160,902	160,902
Total			160,902	160,902

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other			160,902	160,902
Total	0	0	160,902	160,902

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,418,026	1,418,026	1,583,517	1,586,129
Total	1,418,026	1,418,026	1,583,517	1,586,129

Professional and Financial Regulation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	212,500	212,500	203,500	203,500
Positions - FTE COUNT	1,208	1,208	1,208	1,208
Personal Services	15,836,814	16,055,174	16,305,592	16,976,918
All Other	13,386,224	13,448,183	12,818,114	12,772,869
Total	29,223,038	29,503,357	29,123,706	29,749,787
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	1,003,841	1,053,841	63,841	63,841
Total	1,003,841	1,053,841	63,841	63,841
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	212,500	212,500	203,500	203,500
Positions - FTE COUNT	1,208	1,208	1,208	1,208
Personal Services	15,836,814	16,055,174	16,305,592	16,976,918
All Other	12,382,383	12,394,342	12,754,273	12,709,028
Total	28,219,197	28,449,516	29,059,865	29,685,946

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

Program Summary - OTHER SPECIAL REVENUE FUND 3

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	549,575	559,293	560,047	589,261
All Other	4,476,549	4,467,741	4,455,822	4,455,822
Total	5,026,124	5,027,034	5,015,869	5,045,083

	2013-14	2014-15
Initiative: Provides one-time funding for the implementation of a browser-based interface for the Agency License Management System (ALMS).		

OTHER SPECIAL REVENUE FUNDS

All Other	703,010	703,010
Total	703,010	703,010

	2013-14	2014-15
Initiative: Reduces funding to more accurately reflect anticipated expenses based on historical spending.		

OTHER SPECIAL REVENUE FUNDS

All Other	(265,930)	(258,959)
Total	(265,930)	(258,959)

	2013-14	2014-15
Initiative: Eliminates one Office Assistant II position.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(50,042)	(53,341)
All Other	(215)	(229)
Total	(50,257)	(53,570)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	549,575	559,293	510,005	535,920
All Other	4,476,549	4,467,741	4,892,687	4,899,644
Total	5,026,124	5,027,034	5,402,692	5,435,564

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 implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During FY12 the agency's Complaint Division responded to 4,229 consumer grievances, including 2,125 formal written complaints, resulting in \$66,378 which reflects improved compliance by creditors compared to FY11 and FY10. The Bureau has foreclosure prevention and education program received 2,400 calls on the toll-free foreclosure hotline and mailed informational packages to over 39,000 homeowners in default on their home loans.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,118,929	1,133,793	1,195,020	1,252,652
All Other	977,539	977,534	977,143	977,143
Total	2,096,468	2,111,327	2,172,163	2,229,795

2013-14 2014-15

Initiative: Eliminates one part-time Senior Consumer Credit Examiner position, transfers one Senior Consumer Credit Examiner position and reallocates 50% of the costs of one Office Associate II position and 25% of the cost of one Chief Field Investigator position between Other Special Revenue Fund accounts within the Bureau of Consumer Credit Protection program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	-0.500	-0.500
	(29,381)	(31,278)
Total	(29,381)	(31,278)

2013-14 2014-15

Initiative: Reduces funding for housing counselor contracts.

OTHER SPECIAL REVENUE FUNDS

All Other

	(49,050)	(142,050)
Total	(49,050)	(142,050)

2013-14 2014-15

Initiative: Eliminates one Office Specialist II position from Statewide Outreach - 4 MRSA 6112 account within the Bureau of Consumer Credit Protection program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(53,476)	(57,185)
Total	(53,476)	(57,185)

2013-14 2014-15

Initiative: Reduces funding to reflect a decrease in STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other

	(3,627)	(4,411)
Total	(3,627)	(4,411)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	15,500	15,500	14,000	14,000
Personal Services	1,118,929	1,133,793	1,112,163	1,164,189

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	977,539	977,534	924,466	830,682
Total	2,096,468	2,111,327	2,036,629	1,994,871

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	169,061	175,388	180,808	192,129
All Other	213,940	203,940	202,822	202,822
Total	383,001	379,328	383,630	394,951

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	169,061	175,388	180,808	192,129
All Other	213,940	203,940	202,822	202,822
Total	383,001	379,328	383,630	394,951

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>
	2011-12	2012-13	2013-14	2014-15
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	75,564	74,849	80,064	82,229
All Other	160,478	160,478	160,402	160,402
Total	236,042	235,327	240,466	242,631

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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	75,564	74,849	80,064	82,229
All Other	160,478	160,478	160,402	160,402
Total	236,042	235,327	240,466	242,631

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,546,695	1,560,772	1,638,070	1,695,250
All Other	644,377	644,377	644,153	644,153
Total	2,191,072	2,205,149	2,282,223	2,339,403

	2013-14	2014-15
Initiative: Eliminates one Principal Bank Examiner position in the Financial Institutions - Bureau of program.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

-1,000

-1,000

(83,248)

(88,713)

Total

(83,248)

(88,713)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	20,000	20,000	19,000	19,000
Personal Services	1,546,695	1,560,772	1,554,822	1,606,537
All Other	644,377	644,377	644,153	644,153
Total	2,191,072	2,205,149	2,198,975	2,250,690

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	950,000	1,000,000	1,000,000	1,000,000
Total	950,000	1,000,000	1,000,000	1,000,000

Program Summary - OTHER SPECIAL REVENUE FUND 3

Positions - LEGISLATIVE COUNT	78,500	78,500	78,500	78,500
Personal Services	6,038,420	6,131,669	6,433,530	6,707,894
All Other	2,033,249	2,026,731	2,025,678	2,025,678
Total	8,071,669	8,158,400	8,459,208	8,733,572

2013-14 2014-15

Initiative: Eliminates one Senior Insurance Rate Analyst position, one Insurance Company Examiner position, one Senior Market Conduct Examiner position, one part-time Office Associate II position, one Office Assistant II position and one part-time Assistant Insurance Analyst position.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			-5,500	-5,500
Personal Services			(336,066)	(356,963)
Total			(336,066)	(356,963)

2013-14 2014-15

Initiative: Provides funding for the increase in legal services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

All Other			61,962	84,413
Total			61,962	84,413

2013-14 2014-15

Initiative: Reduces funding for insurance regulation federal grants.

FEDERAL EXPENDITURES FUND

All Other			(990,000)	(990,000)
Total			(990,000)	(990,000)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	950,000	1,000,000	10,000	10,000
Total	950,000	1,000,000	10,000	10,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	78,500	78,500	73,000	73,000
Personal Services	6,038,420	6,131,669	6,097,464	6,350,931
All Other	2,033,249	2,026,731	2,087,640	2,110,091
Total	8,071,669	8,158,400	8,185,104	8,461,022

LICENSING AND ENFORCEMENT 0352

What the Budget purchases:

The Office of Professional and Occupational Regulation 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	56,500	56,500	56,500	56,500
Personal Services	3,805,087	3,854,781	4,042,772	4,210,882
All Other	2,042,165	2,081,767	2,076,215	2,076,215
Total	5,847,252	5,936,548	6,118,987	6,287,097

	2013-14	2014-15

Initiative: Reduces funding for cost of legal services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

All Other

(39,162) (20,757)

Total	(39,162)	(20,757)
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	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	56,500	56,500	56,500	56,500
Personal Services	3,805,087	3,854,781	4,042,772	4,210,882
All Other	2,042,165	2,081,767	2,037,053	2,055,458
Total	5,847,252	5,936,548	6,079,825	6,266,340

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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	838,624	853,029	707,102	735,153
All Other	734,024	733,819	733,493	733,493
Total	1,572,648	1,586,848	1,440,595	1,468,646

		2013-14	2014-15
Initiative:	Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Service.		

OTHER SPECIAL REVENUE FUNDS

All Other		1,691	1,691
Total		1,691	1,691

		2013-14	2014-15
Initiative:	Continues one limited-period, part-time Physician III position and one limited-period Office Associate II position previously authorized to continue in Public Law 2011, chapter 380. These positions will end June 6, 2015.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		197,211	210,693
Total		197,211	210,693

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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	838,624	853,029	904,313	945,846
All Other	734,024	733,819	735,184	735,184
Total	1,572,648	1,586,848	1,639,497	1,681,030

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	23,554	23,554	23,554	23,554
Total	23,554	23,554	23,554	23,554

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

Program Summary - OTHER SPECIAL REVENUE FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	532,143	537,048	487,296	503,911
All Other	476,000	476,072	476,217	476,217
Total	1,008,143	1,013,120	963,513	980,128

2013-14 2014-15

Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Service.

OTHER SPECIAL REVENUE FUNDS

All Other			1,471	1,471
Total			1,471	1,471

2013-14 2014-15

Initiative: Continues one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. The position will end on June 6, 2015. This position was previously authorized in Public Law 2011, chapter 380.

OTHER SPECIAL REVENUE FUNDS

Personal Services			65,901	70,347
Total			65,901	70,347

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	532,143	537,048	553,197	574,258
All Other	476,000	476,072	477,688	477,688
Total	1,008,143	1,013,120	1,030,885	1,051,946

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,051,191	1,062,750	978,646	1,007,869
All Other	481,634	479,454	479,245	479,245
Total	1,532,825	1,542,204	1,457,891	1,487,114

2013-14 2014-15

Initiative: Continues one limited-period Senior Securities Examiner position and one limited-period Securities Examiner-in-Charge position through June 6, 2015. These positions were previously authorized to continue in Public Law 2011, chapter 380.

OTHER SPECIAL REVENUE FUNDS

Personal Services			154,156	164,248
Total			154,156	164,248

2013-14 2014-15

Initiative: Provides funding to increase the hours of one Public Services Manager II position from 58 hours to 80 hours biweekly.

OTHER SPECIAL REVENUE FUNDS

Personal Services			25,892	26,384
Total			25,892	26,384

2013-14 2014-15

Initiative: Reduces funding to accurately reflect anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other			(33,738)	(33,142)
Total			(33,738)	(33,142)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,051,191	1,062,750	1,158,694	1,198,501

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	66,659	66,731	71,129	72,765
All Other	124,991	124,992	125,033	125,033
Total	191,650	191,723	196,162	197,798

	2013-14	2014-15
Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Service.		

OTHER SPECIAL REVENUE FUNDS

All Other

	122	122
Total	122	122

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	66,659	66,731	71,129	72,765
All Other	124,991	124,992	125,155	125,155
Total	191,650	191,723	196,284	197,920

Program Evaluation and Accountability, Office of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	693,240	716,558	756,532	796,374
All Other	122,602	126,188	124,088	124,088
Total	815,842	842,746	880,620	920,462
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	693,240	716,558	756,532	796,374
All Other	122,602	126,188	124,088	124,088
Total	815,842	842,746	880,620	920,462

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	693,240	716,558	756,532	796,374
All Other	122,602	126,188	126,188	126,188
Total	815,842	842,746	882,720	922,562

2013-14 2014-15

Initiative: Adjusts funding to reflect projected costs and operational needs.

GENERAL FUND

All Other			(2,100)	(2,100)
Total			(2,100)	(2,100)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	693,240	716,558	756,532	796,374
All Other	122,602	126,188	124,088	124,088
Total	815,842	842,746	880,620	920,462

Property Tax Review, State Board of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Personal Services	6,099	6,099	6,099	6,099
All Other	84,107	83,162	83,565	83,565
Total	90,206	89,261	89,664	89,664
Department Summary - GENERAL FUND				
Personal Services	6,099	6,099	6,099	6,099
All Other	81,107	80,162	80,565	80,565
Total	87,206	86,261	86,664	86,664
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Personal Services	6,099	6,099	6,099	6,099
All Other	81,107	80,162	80,565	80,565
Total	87,206	86,261	86,664	86,664
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Personal Services	6,099	6,099	6,099	6,099
All Other	81,107	80,162	80,565	80,565
Total	87,206	86,261	86,664	86,664
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

Public Broadcasting Corporation, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
All Other	1,954,235	1,690,905	1,690,905	1,500,000
Total	1,954,235	1,690,905	1,690,905	1,500,000
Department Summary - GENERAL FUND				
All Other	1,954,235	1,690,905	1,690,905	1,500,000
Total	1,954,235	1,690,905	1,690,905	1,500,000

Public Broadcasting Corporation, Maine

MAINE PUBLIC BROADCASTING CORPORATION 0033

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	1,954,235	1,690,905	1,690,905	1,690,905
Total	1,954,235	1,690,905	1,690,905	1,690,905

2013-14 2014-15

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND

All Other				(190,905)
Total			0	(190,905)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	1,954,235	1,690,905	1,690,905	1,500,000
Total	1,954,235	1,690,905	1,690,905	1,500,000

Public Safety, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	639,000	637,000	625,000	625,000
Personal Services	55,000,232	56,770,845	58,530,910	60,602,162
All Other	34,595,677	35,210,381	40,650,130	40,663,278
Capital Expenditures	276,939	1,103,549	1,128,600	1,128,600
Total	89,872,848	93,084,775	100,309,640	102,394,040
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	372,000	372,000	362,000	362,000
Personal Services	18,694,415	19,464,360	25,256,835	26,124,633
All Other	12,451,216	12,681,864	15,915,090	15,750,904
Capital Expenditures	25,000			
Total	31,170,631	32,146,224	41,171,925	41,875,537
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	80,000	80,000	78,000	78,000
Personal Services	20,909,143	20,738,045	16,937,676	17,504,092
All Other	9,739,009	9,911,646	8,084,735	8,091,995
Capital Expenditures	119,260	178,320	217,000	217,000
Total	30,767,412	30,828,011	25,239,411	25,813,087
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,098,470	2,069,313	1,151,574	1,207,119
All Other	6,514,292	6,715,967	6,823,203	6,927,550
Capital Expenditures		650,100	650,100	650,100
Total	7,612,762	9,435,380	8,624,877	8,784,769
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	106,000	104,000	104,000	104,000
Personal Services	9,142,891	9,256,762	9,767,819	10,087,593
All Other	5,245,517	5,211,156	9,139,196	9,204,923
Capital Expenditures	132,679	275,129	261,500	261,500
Total	14,521,087	14,743,047	19,168,515	19,554,016
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	70,000	70,000	70,000	70,000
Personal Services	5,155,313	5,242,365	5,417,006	5,678,725
All Other	645,643	689,748	687,906	687,906
Total	5,800,956	5,932,113	6,104,912	6,366,631

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 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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	137,027	105,289	105,283	105,334
All Other	200,630	193,508	195,774	195,774
Total	337,657	298,797	301,057	301,108

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	124,786	93,908	93,649	100,027
All Other	695,700	678,390	680,219	680,219
Total	820,486	772,298	773,868	780,246

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,372	74,400	80,084	82,053
All Other	1,399,033	1,399,033	1,399,068	1,399,068
Total	1,473,405	1,473,433	1,479,152	1,481,121

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	137,686	137,734	142,177	147,916
All Other	104,009	104,009	106,214	106,214
Total	241,695	241,743	248,391	254,130

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	137,027	105,289	105,283	105,334
All Other	200,630	193,508	195,774	195,774
Total	337,657	298,797	301,057	301,108

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	124,786	93,908	93,649	100,027
All Other	695,700	678,390	680,219	680,219
Total	820,486	772,298	773,868	780,246

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,372	74,400	80,084	82,053
All Other	1,399,033	1,399,033	1,399,068	1,399,068
Total	1,473,405	1,473,433	1,479,152	1,481,121

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	137,686	137,734	142,177	147,916
All Other	104,009	104,009	106,214	106,214
Total	241,695	241,743	248,391	254,130

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	50,918	50,802	70,973	73,042
All Other	11,958	11,739	11,683	11,683
Total	62,876	62,541	82,656	84,725

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	50,918	50,802	70,973	73,042
All Other	11,958	11,739	11,683	11,683
Total	62,876	62,541	82,656	84,725

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	760,219	843,195	918,565	952,620
All Other	72,248	68,497	70,024	70,024
Total	832,467	911,692	988,589	1,022,644

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	6,000	6,000		
All Other	100	100	100	100
Total	6,100	6,100	100	100

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	760,219	843,195	918,565	952,620
All Other	72,248	68,497	70,024	70,024
Total	832,467	911,692	988,589	1,022,644

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	6,000	6,000		
All Other	100	100	100	100
Total	6,100	6,100	100	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 help investigate include fraud, robbery, stalking, child abduction and homicide.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	89,302	165,425	177,173	183,868
All Other	6,000	288,942	289,883	289,883
Total	95,302	454,367	467,056	473,751

2013-14 2014-15

Initiative: Establishes one State Police Sergeant-E position and provides related All Other funding to support this position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

1,000 1,000

98,964 101,417

110,351 35,772

Total 209,315 137,189

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	2,000	3,000	3,000
Personal Services	89,302	165,425	276,137	285,285
All Other	6,000	288,942	400,234	325,655
Total	95,302	454,367	676,371	610,940

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021
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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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	70,000	70,000	70,000	70,000
Personal Services	5,155,313	5,242,365	5,417,006	5,678,725
All Other	645,643	689,748	681,671	681,671
Total	5,800,956	5,932,113	6,098,677	6,360,396

2013-14	2014-15
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Initiative: Reduces funding to reflect decreased revenue.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND
All Other

(135,349)	(135,349)
Total	(135,349)

2013-14	2014-15
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Initiative: Provides funding for system maintenance costs for the computer aided dispatch system.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND
All Other

141,584	141,584
Total	141,584

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	70,000	70,000	70,000	70,000
Personal Services	5,155,313	5,242,365	5,417,006	5,678,725
All Other	645,643	689,748	687,906	687,906
Total	5,800,956	5,932,113	6,104,912	6,366,631

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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	736,339	737,677	786,416	812,215
All Other	951,951	950,478	950,580	950,580
Total	1,688,290	1,688,155	1,736,996	1,762,795

2013-14 2014-15

Initiative: Provides funding for software maintenance costs.

OTHER SPECIAL REVENUE FUNDS

All Other			20,000	20,000
Total			20,000	20,000

2013-14 2014-15

Initiative: Provides funding for increased operating costs and to offset the decline in dedicated revenues.

GENERAL FUND

All Other			500,000	500,000
Total			500,000	500,000

OTHER SPECIAL REVENUE FUNDS

All Other			(451,538)	(451,538)
Total			(451,538)	(451,538)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other			500,000	500,000
Total	0	0	500,000	500,000

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	736,339	737,677	786,416	812,215
All Other	951,951	950,478	519,042	519,042
Total	1,688,290	1,688,155	1,305,458	1,331,257

DIVISION 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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	142,130	106,251	109,162	116,024
All Other	76,722	76,884	76,748	76,748
Total	218,852	183,135	185,910	192,772

	2013-14	2014-15

Initiative: Reduces funding to reflect decreased revenue.

OTHER SPECIAL REVENUE FUNDS

All Other

(37,662)

(37,662)

Total

(37,662)

(37,662)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	142,130	106,251	109,162	116,024
All Other	76,722	76,884	39,086	39,086
Total	218,852	183,135	148,248	155,110

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	188,124	184,722	205,557	209,154
All Other	2,983,945	2,925,177	2,930,286	2,930,286
Total	3,172,069	3,109,899	3,135,843	3,139,440
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	933,432	933,432	933,432	933,432
Total	933,432	933,432	933,432	933,432
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	397,458	429,324	443,558	443,558
Total	397,458	429,324	443,558	443,558

2013-14 2014-15

Initiative: Increases funding from the General Fund to the Drug Enforcement Agency program to offset a decrease in federal grant awards.

GENERAL FUND

All Other

363,381 259,034

Total 363,381 259,034

FEDERAL EXPENDITURES FUND

All Other

(363,381) (259,034)

Total (363,381) (259,034)

2013-14 2014-15

Initiative: Provides funding for the replacement of source management of confidential informants software.

OTHER SPECIAL REVENUE FUNDS

All Other

6,936 6,936

Total 6,936 6,936

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	188,124	184,722	205,557	209,154
All Other	2,983,945	2,925,177	3,293,667	3,189,320
Total	3,172,069	3,109,899	3,499,224	3,398,474
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	933,432	933,432	570,051	674,398
Total	933,432	933,432	570,051	674,398

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary-OTHER SPECIAL REVENUE FUNDS				
All Other	397,458	429,324	450,494	450,494
Total	397,458	429,324	450,494	450,494

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	338,391	335,502	369,548	382,498
All Other	605,662	584,795	584,358	584,358
Total	944,053	920,297	953,906	966,856
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,357	67,655	70,039	74,527
All Other	309,728	309,728	309,704	309,704
Total	375,085	377,383	379,743	384,231
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,039	74,066	73,670	75,534
All Other	77,616	73,005	72,675	72,675
Total	151,655	147,071	146,345	148,209

2013-14 2014-15

Initiative: Reduces funding to reflect decreased revenue.

FEDERAL EXPENDITURES FUND

All Other		(224,527)	(224,527)
Total		(224,527)	(224,527)

2013-14 2014-15

Initiative: Eliminates funding due to no activity in this program.

OTHER SPECIAL REVENUE FUNDS

All Other		(524)	(524)
Total		(524)	(524)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	338,391	335,502	369,548	382,498
All Other	605,662	584,795	584,358	584,358
Total	944,053	920,297	953,906	966,856
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,357	67,655	70,039	74,527

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	309,728	309,728	85,177	85,177
Total	375,085	377,383	155,216	159,704
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,039	74,066	73,670	75,534
All Other	77,616	73,005	72,151	72,151
Total	151,655	147,071	145,821	147,685

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	229,939	314,295	323,667	335,439
All Other	26,387	33,410	33,715	33,715
Capital Expenditures	25,000			
Total	281,326	347,705	357,382	369,154

Program Summary - FEDERAL EXPENDITURES FUND

All Other		101,675	101,675	101,675
Total	0	101,675	101,675	101,675

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	41,000	40,000	40,000	40,000
Personal Services	3,061,414	2,675,563	3,368,945	3,487,996
All Other	796,614	724,238	731,520	731,505
Capital Expenditures	32,955			
Total	3,890,983	3,399,801	4,100,465	4,219,501

2013-14

2014-15

Initiative: Provides funding for the licensing system and incident reporting system.

OTHER SPECIAL REVENUE FUNDS

All Other		15,379	15,379
Total		15,379	15,379

2013-14

2014-15

Initiative: Provides funding for 5 vehicles.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		140,000	140,000
Total		140,000	140,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	229,939	314,295	323,667	335,439
All Other	26,387	33,410	33,715	33,715
Capital Expenditures	25,000			
Total	281,326	347,705	357,382	369,154

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other		101,675	101,675	101,675
Total	0	101,675	101,675	101,675

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary-OTHER SPECIAL REVENUE FUNDS				
Positions- LEGISLATIVE COUNT	41,000	40,000	40,000	40,000
Personal Services	3,061,414	2,675,563	3,368,945	3,487,996
All Other	796,614	724,238	746,899	746,884
Capital Expenditures	32,955		140,000	140,000
Total	3,890,983	3,399,801	4,255,844	4,374,880

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	627,375	1,276,275	1,194,269	1,252,676
All Other	777,329	759,190	760,858	760,858
Total	1,404,704	2,035,465	1,955,127	2,013,534

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,533	563,352	563,352	563,352
Total	565,533	563,352	563,352	563,352

		2013-14	2014-15
Initiative:	Provides additional funding for payments to the Town of Oxford and the County of Oxford pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-A.		

OTHER SPECIAL REVENUE FUNDS

All Other		1,828,197	1,846,478
Total		1,828,197	1,846,478

		2013-14	2014-15
Initiative:	Provides funding for increased costs of the agency licensing management system and investigative software.		

GENERAL FUND

All Other		11,625	11,625
Total		11,625	11,625

		2013-14	2014-15
Initiative:	Provides funding for computers and related costs for one position.		

GENERAL FUND

All Other		2,899	2,899
Total		2,899	2,899

		2013-14	2014-15
Initiative:	Provides additional funding for administrative expenses pursuant to Maine Revised Statutes, Title 8, section 1036, subsection 2-A.		

OTHER SPECIAL REVENUE FUNDS

All Other		553,887	572,507
Total		553,887	572,507

		2013-14	2014-15
Initiative:	Provides additional funding for payments to the tribal governments of the Penobscot Nation and the Passamaquoddy Tribe pursuant to Maine Revised Statutes, Title 8, section 1036, subsection 2-A..		

OTHER SPECIAL REVENUE FUNDS

All Other		1,641,843	1,674,680
Total		1,641,843	1,674,680

		2013-14	2014-15
Initiative:	Provides additional funding for payments to the City of Bangor pursuant to Maine Revised Statutes, Title 8, section 1036, subsection 2-A.		
	OTHER SPECIAL REVENUE FUNDS		
	All Other	92,322	104,936
	Total	92,322	104,936

		2013-14	2014-15
Initiative:	Provides additional funding for payments to charitable nonprofit organizations pursuant to Maine Revised Statutes, Title 8, section 1036, subsection 2-C .		
	OTHER SPECIAL REVENUE FUNDS		
	All Other	152,360	148,448
	Total	152,360	148,448

		2013-14	2014-15
Initiative:	Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.		
	OTHER SPECIAL REVENUE FUNDS		
	All Other	372,075	359,377
	Total	372,075	359,377

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	627,375	1,276,275	1,194,269	1,252,676
All Other	777,329	759,190	775,382	775,382
Total	1,404,704	2,035,465	1,969,651	2,028,058

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	565,533	563,352	5,204,036	5,269,778
Total	565,533	563,352	5,204,036	5,269,778

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,782	70,243	60,163	64,017
All Other	548,613	600,887	557,132	557,132
Total	619,395	671,130	617,295	621,149
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	356,527	366,328	374,816	394,806
All Other	1,721,448	1,721,448	1,721,486	1,721,486
Capital Expenditures		650,100		
Total	2,077,975	2,737,876	2,096,302	2,116,292
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	30,461	31,313	33,166	34,149
All Other	308,997	308,997	309,775	309,775
Total	339,458	340,310	342,941	343,924
			2013-14	2014-15
Initiative: Reduces funding to reflect decreased revenue.				
OTHER SPECIAL REVENUE FUNDS				
All Other			(68,988)	(68,988)
		Total	(68,988)	(68,988)
			2013-14	2014-15
Initiative: Provides funding for the highway safety grants management system software replacement and the child safety seat system software maintenance.				
FEDERAL EXPENDITURES FUND				
All Other			44,998	44,998
		Total	44,998	44,998
			2013-14	2014-15
Initiative: Provides funding for the state mandated Implied Consent Program.				
FEDERAL EXPENDITURES FUND				
Capital Expenditures			650,100	650,100
		Total	650,100	650,100

2013-14

2014-15

Initiative: Provides funding to reflect increased federal grant revenue.

FEDERAL EXPENDITURES FUND

All Other

750,097

750,097

Total

750,097

750,097

ActualCurrentBudgetedBudgeted

2011-12

2012-13

2013-14

2014-15

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

1.000

Personal Services

70,782

70,243

60,163

64,017

All Other

548,613

600,887

557,132

557,132

Total

619,395

671,130

617,295

621,149

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

5.000

5.000

5.000

5.000

Personal Services

356,527

366,328

374,816

394,806

All Other

1,721,448

1,721,448

2,516,581

2,516,581

Capital Expenditures

650,100

650,100

650,100

Total

2,077,975

2,737,876

3,541,497

3,561,487

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

1.000

Personal Services

30,461

31,313

33,166

34,149

All Other

308,997

308,997

240,787

240,787

Total

339,458

340,310

273,953

274,936

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	599,336	602,335	634,857	655,250
All Other	237,895	239,999	240,258	240,258
Capital Expenditures		21,750		
Total	837,231	864,084	875,115	895,508

2013-14 2014-15

Initiative: Reduces funding to reflect decreased revenue.

OTHER SPECIAL REVENUE FUNDS

All Other

	(12,671)	(12,671)
Total	(12,671)	(12,671)

2013-14 2014-15

Initiative: Provides funding for the replacement of one vehicle and reduces funding in the All Other line category to fund this purchase.

OTHER SPECIAL REVENUE FUNDS

All Other

Capital Expenditures

	(21,500)	(21,500)
	21,500	21,500
Total	0	0

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	599,336	602,335	634,857	655,250
All Other	237,895	239,999	206,087	206,087
Capital Expenditures		21,750	21,500	21,500
Total	837,231	864,084	862,444	882,837

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	689,218	684,359	729,832	753,342
All Other	130,447	204,304	113,013	113,013
Total	819,665	888,663	842,845	866,355
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
			2013-14	2014-15
Initiative: Transfers the Liquor Enforcement program to the Department of Administrative and Financial Services, Alcohol Beverages - General Operations program.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-11,000	-11,000
Personal Services			(729,832)	(753,342)
All Other			(113,013)	(113,013)
Total			(842,845)	(866,355)
OTHER SPECIAL REVENUE FUNDS				
All Other			(19,190)	(19,190)
Total			(19,190)	(19,190)
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000		
Personal Services	689,218	684,359		
All Other	130,447	204,304		
Total	819,665	888,663	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	19,190	19,190		
Total	19,190	19,190	0	0

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	313,500	313,500	313,500	313,500
Personal Services	15,583,902	15,504,496	16,561,987	17,121,592
All Other	7,636,610	7,612,302	7,782,844	7,794,064
Total	23,220,512	23,116,798	24,344,831	24,915,656
Program Summary - HIGHWAY FUND - Informational				
Personal Services	14,986,983	14,921,088	15,912,501	16,449,901
All Other	7,370,248	7,508,718	7,597,325	7,608,105
Total	22,357,231	22,429,806	23,509,826	24,058,006
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	300,542	1,258,514	322,846	338,635
All Other	2,120,304	2,220,304	2,120,304	2,120,304
Total	2,420,846	3,478,818	2,443,150	2,458,939
Program Summary - OTHER SPECIAL REVENUE FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	256,365	759,108	276,064	286,498
All Other	564,269	571,194	400,539	400,539
Total	820,634	1,330,302	676,603	687,037

2013-14 2014-15

Initiative: Provides funding for the approved arbitration decision and award retroactive range change of 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25, the reclassification of one State Police Forensic Specialist position to a State Police Computer Forensic Examiner position and the reclassification of one State Police Sergeant position to a State Police Lieutenant position.

GENERAL FUND

Personal Services

26,339 26,884

Total	26,339	26,884
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HIGHWAY FUND - Informational

Personal Services

25,305 25,829

All Other

431 431

Total	25,736	26,260
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FEDERAL EXPENDITURES FUND

Personal Services

6,366 6,576

Total	6,366	6,576
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	2013-14	2014-15
Initiative: Transfers the Liquor Enforcement program to the Department of Administrative and Financial Services, Alcohol Beverages - General Operations program.		
GENERAL FUND		
All Other	10,200	10,200
Total	10,200	10,200
HIGHWAY FUND - Informational		
All Other	9,800	9,800
Total	9,800	9,800

	2013-14	2014-15
Initiative: Adjusts funding from 51% General Fund and 49% Highway Fund to 67% General Fund and 33% Highway Fund.		
GENERAL FUND		
Personal Services	5,204,510	5,380,109
All Other	2,257,209	2,260,729
Total	7,461,719	7,640,838
HIGHWAY FUND - Informational		
Personal Services	(5,204,510)	(5,380,109)
All Other	(2,257,209)	(2,260,729)
Total	(7,461,719)	(7,640,838)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	313,500	313,500	313,500	313,500
Personal Services	15,583,902	15,504,496	21,792,836	22,528,585
All Other	7,636,610	7,612,302	10,050,253	10,064,993
Total	23,220,512	23,116,798	31,843,089	32,593,578

Revised Program Summary - HIGHWAY FUND - Informational				
Personal Services	14,986,983	14,921,088	10,733,296	11,095,621
All Other	7,370,248	7,508,718	5,350,347	5,357,607
Total	22,357,231	22,429,806	16,083,643	16,453,228

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	300,542	1,258,514	329,212	345,211
All Other	2,120,304	2,220,304	2,120,304	2,120,304
Total	2,420,846	3,478,818	2,449,516	2,465,515

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	256,365	759,108	276,064	286,498
All Other	564,269	571,194	400,539	400,539
Total	820,634	1,330,302	676,603	687,037

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	48,000	48,000	46,000	46,000
Personal Services	3,780,404	3,726,536	3,988,644	4,118,483
All Other	639,341	640,142	643,790	643,790
Capital Expenditures	46,360	105,320		
Total	4,466,105	4,471,998	4,632,434	4,762,273

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	301,672	302,416	297,423	310,522
All Other	5,347	5,347	5,347	5,347
Total	307,019	307,763	302,770	315,869

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	48,000	48,000	46,000	46,000
Personal Services	3,780,404	3,726,536	3,988,644	4,118,483
All Other	639,341	640,142	643,790	643,790
Capital Expenditures	46,360	105,320		
Total	4,466,105	4,471,998	4,632,434	4,762,273

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	301,672	302,416	297,423	310,522
All Other	5,347	5,347	5,347	5,347
Total	307,019	307,763	302,770	315,869

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,099,121	4,126,715	4,343,362	4,472,011
All Other	1,145,163	1,150,386	1,153,761	1,153,761
Capital Expenditures	99,724	253,379		
Total	5,344,008	5,530,480	5,497,123	5,625,772

Initiative: Provides funding for the replacement of 4 vehicles.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			100,000	100,000
Total			100,000	100,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,099,121	4,126,715	4,343,362	4,472,011
All Other	1,145,163	1,150,386	1,153,761	1,153,761
Capital Expenditures	99,724	253,379	100,000	100,000
Total	5,344,008	5,530,480	5,597,123	5,725,772

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	61.000	61.000	65.000	65.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	5,629,777	5,778,978	6,336,296	6,674,956
All Other	10,133,206	14,360,370	11,168,405	10,038,077
Total	15,762,983	20,139,348	17,504,701	16,713,033
Department Summary - GENERAL FUND				
All Other		3,747,984	1,140,000	
Total	0	3,747,984	1,140,000	0
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	61.000	61.000	65.000	65.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	5,629,777	5,778,978	6,336,296	6,674,956
All Other	10,083,206	10,562,386	9,978,405	9,988,077
Total	15,712,983	16,341,364	16,314,701	16,663,033

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

What the Budget purchases:

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, develops 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other		3,747,984	3,747,984	3,747,984
Total	0	3,747,984	3,747,984	3,747,984

Program Summary - OTHER SPECIAL REVENUE FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	435,530	442,215	433,936	457,669
All Other	7,932,221	7,911,401	7,915,276	7,916,513
Total	8,367,751	8,353,616	8,349,212	8,374,182

2013-14 2014-15

Initiative: Reduces funding for technology services.

OTHER SPECIAL REVENUE FUNDS

All Other			(84,906)	(84,406)
Total			(84,906)	(84,406)

2013-14 2014-15

Initiative: Provides funding for the department's portion of the Office to Chief Information Officer, Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

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

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			341,814	354,645
All Other			(390,379)	(382,532)
Total			(48,565)	(27,887)

2013-14 2014-15

Initiative: Reduces funding no longer required in fiscal year 2013-14 to operate 2 E-911 systems during a transition period and eliminates funding in fiscal year 2014-15.

GENERAL FUND

All Other			(2,607,984)	(3,747,984)
Total			(2,607,984)	(3,747,984)

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other		3,747,984	1,140,000	
Total	0	3,747,984	1,140,000	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	9,000	9,000
Personal Services	435,530	442,215	775,750	812,314
All Other	7,932,221	7,911,401	7,444,991	7,454,575
Total	8,367,751	8,353,616	8,220,741	8,266,889

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	138,500	138,500	138,500	138,500
Total	138,500	138,500	138,500	138,500

2013-14 2014-15

Initiative: Reduces funding to align expenditures based on estimated need.

OTHER SPECIAL REVENUE FUNDS

All Other		(118,500)	(118,500)
Total		(118,500)	(118,500)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	138,500	138,500	20,000	20,000
Total	138,500	138,500	20,000	20,000

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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	56.000	56.000	56.000	56.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	5,194,247	5,336,763	5,560,546	5,862,642
All Other	2,012,485	2,512,485	2,513,414	2,513,502
Total	7,206,732	7,849,248	8,073,960	8,376,144

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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	56.000	56.000	56.000	56.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	5,194,247	5,336,763	5,560,546	5,862,642
All Other	2,012,485	2,512,485	2,513,414	2,513,502
Total	7,206,732	7,849,248	8,073,960	8,376,144

Retirement System, Maine Public Employees

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	606,022	529,482	469,080	516,842
Total	606,022	529,482	469,080	516,842
Department Summary - GENERAL FUND				
All Other	606,022	529,482	469,080	516,842
Total	606,022	529,482	469,080	516,842

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	489,405	529,482	529,482	529,482
Total	489,405	529,482	529,482	529,482

		2013-14	2014-15
Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.			
GENERAL FUND			
All Other		(49,789)	(35,440)
Total		(49,789)	(35,440)

		2013-14	2014-15
Initiative: Provides funding for benefits for pre-1984 judges and surviving spouses under Maine Revised Statutes, Title 4, section 1403.			
GENERAL FUND			
All Other		(10,613)	22,800
Total		(10,613)	22,800

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	489,405	529,482	469,080	516,842
Total	489,405	529,482	469,080	516,842

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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	116,617			
Total	116,617	0	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Initiative: NONE				
2013-14 2014-15				
Revised Program Summary - GENERAL FUND				
All Other	116,617			
Total	116,617	0	0	0

Saco River Corridor Commission

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	89,067	87,308	87,308	87,308
Total	89,067	87,308	87,308	87,308
Department Summary - GENERAL FUND				
All Other	48,719	46,960	46,960	46,960
Total	48,719	46,960	46,960	46,960
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,348	40,348	40,348	40,348
Total	40,348	40,348	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	48,719	46,960	46,960	46,960
Total	48,719	46,960	46,960	46,960
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,348	40,348	40,348	40,348
Total	40,348	40,348	40,348	40,348

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	48,719	46,960	46,960	46,960
Total	48,719	46,960	46,960	46,960
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,348	40,348	40,348	40,348
Total	40,348	40,348	40,348	40,348

Secretary of State, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	413,000	417,000	416,000	416,000
Personal Services	23,953,979	24,223,606	26,135,775	27,280,453
All Other	14,806,685	14,889,562	14,762,286	14,761,127
Capital Expenditures	176,000	93,000		
Total	38,936,664	39,206,168	40,898,061	42,041,580
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42,000	42,000	42,000	42,000
Personal Services	2,470,019	2,460,148	2,619,887	2,740,451
All Other	828,725	767,869	773,303	773,303
Total	3,298,744	3,228,017	3,393,190	3,513,754
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	364,000	368,000	367,000	367,000
Personal Services	21,024,748	21,291,124	23,017,838	24,016,089
All Other	11,095,571	11,207,823	10,949,613	10,949,613
Capital Expenditures	176,000	93,000		
Total	32,296,319	32,591,947	33,967,451	34,965,702
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	167,572	171,934	179,549	188,297
All Other	1,811,396	1,811,396	1,836,396	1,836,396
Total	1,978,968	1,983,330	2,015,945	2,024,693
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	291,640	300,400	318,501	335,616
All Other	1,070,993	1,102,474	1,202,974	1,201,815
Total	1,362,633	1,402,874	1,521,475	1,537,431

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	667,820	663,516	699,119	734,426
All Other	72,989	72,271	73,773	73,773
Total	740,809	735,787	772,892	808,199

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	67,662	68,023	72,997	75,047
All Other	2,673	2,673	2,673	2,673
Total	70,335	70,696	75,670	77,720

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	17,730	17,730	17,730	17,730
Total	17,730	17,730	17,730	17,730

2013-14 2014-15

Initiative: Provides funding for revenue received from annual National Historic Records and Preservation Commission grants to further preservation of historic records and archives.

FEDERAL EXPENDITURES FUND

All Other			25,000	25,000
		Total	25,000	25,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	667,820	663,516	699,119	734,426
All Other	72,989	72,271	73,773	73,773
Total	740,809	735,787	772,892	808,199

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	67,662	68,023	72,997	75,047
All Other	2,673	2,673	27,673	27,673
Total	70,335	70,696	100,670	102,720

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	17,730	17,730	17,730	17,730
Total	17,730	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	364,000	368,000	367,000	367,000
Personal Services	21,024,748	21,291,124	23,017,838	24,016,089
All Other	11,095,571	11,207,823	11,191,493	11,191,493
Capital Expenditures	176,000	93,000		
Total	32,296,319	32,591,947	34,209,331	35,207,582

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 FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,692	92,056	100,720	103,626
All Other	184,878	186,359	186,359	186,359
Total	276,570	278,415	287,079	289,985

2013-14 2014-15

Initiative: Reduces funding in the Maine Motor Vehicle Franchise Fund to match expenditures with anticipated revenues.

OTHER SPECIAL REVENUE FUNDS

All Other				(1,159)
Total		0		(1,159)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	364,000	368,000	367,000	367,000
Personal Services	21,024,748	21,291,124	23,017,838	24,016,089
All Other	11,095,571	11,207,823	11,191,493	11,191,493
Capital Expenditures	176,000	93,000		
Total	32,296,319	32,591,947	34,209,331	35,207,582

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	91,692	92,056	100,720	103,626
All Other	184,878	186,359	186,359	185,200
Total	276,570	278,415	287,079	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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	1,802,199	1,796,632	1,920,768	2,006,025
All Other	755,736	695,598	699,530	699,530
Total	2,557,935	2,492,230	2,620,298	2,705,555

Program Summary - OTHER SPECIAL REVENUE FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	199,948	208,344	217,781	231,990
All Other	14,385	14,385	14,385	14,385
Total	214,333	222,729	232,166	246,375

	2013-14	2014-15
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Initiative: Provides funding in the Public Comment program for revenue received in support of preparation of the "Citizen's Guide to the General Election."

OTHER SPECIAL REVENUE FUNDS

All Other		9,500	9,500
Total		9,500	9,500

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	1,802,199	1,796,632	1,920,768	2,006,025
All Other	755,736	695,598	699,530	699,530
Total	2,557,935	2,492,230	2,620,298	2,705,555

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	199,948	208,344	217,781	231,990
All Other	14,385	14,385	23,885	23,885
Total	214,333	222,729	241,666	255,875

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,910	103,911	106,552	113,250
All Other	1,323,300	1,323,300	1,323,300	1,323,300
Total	1,423,210	1,427,211	1,429,852	1,436,550

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

	2013-14	2014-15
Initiative: Provides funding in the Elections Conference program for revenue received in support of the annual elections conference.		

OTHER SPECIAL REVENUE FUNDS

All Other		25,000		25,000
	Total	25,000		25,000

	2013-14	2014-15
Initiative: Provides funding in the Central Voter Registration (CVR) program for revenue received through the sale of voting lists to support maintenance of the CVR system.		

OTHER SPECIAL REVENUE FUNDS

All Other		21,000		21,000
	Total	21,000		21,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,910	103,911	106,552	113,250
All Other	1,323,300	1,323,300	1,323,300	1,323,300
Total	1,423,210	1,427,211	1,429,852	1,436,550

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,000	4,000	50,000	50,000
Total	4,000	4,000	50,000	50,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871
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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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	850,000	880,000	880,000	880,000
Total	850,000	880,000	880,000	880,000

	2013-14	2014-15
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Initiative: Provides funding for reimbursement to municipalities based on current projections.

OTHER SPECIAL REVENUE FUNDS

All Other		45,000	45,000
	Total	45,000	45,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	850,000	880,000	925,000	925,000
Total	850,000	880,000	925,000	925,000

St. Croix International Waterway Commission

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	22,676	21,858	21,858	21,858
Total	22,676	21,858	21,858	21,858

Department Summary - GENERAL FUND

All Other	22,676	21,858	21,858	21,858
Total	22,676	21,858	21,858	21,858

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	22,676	21,858	21,858	21,858
Total	22,676	21,858	21,858	21,858

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	22,676	21,858	21,858	21,858
Total	22,676	21,858	21,858	21,858

State House Preservation and Maintenance, Reserve Fund for

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,057,456	1,048,276	1,085,920	1,129,531
All Other	191,544,210	195,797,317	86,802,126	77,892,180
Total	192,601,666	196,845,593	87,888,046	79,021,711
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,057,456	1,048,276	1,085,920	1,129,531
All Other	95,986,377	101,459,346	86,265,633	77,360,687
Total	97,043,833	102,507,622	87,351,553	78,490,218
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	95,059,751	93,839,890	17,607	17,607
Total	95,059,751	93,839,890	17,607	17,607
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	295,737	295,737	295,737	295,737
Total	295,737	295,737	295,737	295,737
Department Summary - ABANDONED PROPERTY FUND				
All Other	202,345	202,344	223,149	218,149
Total	202,345	202,344	223,149	218,149

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,057,456	1,048,276	1,085,920	1,129,531
All Other	819,728	809,960	804,699	804,699
Total	1,877,184	1,858,236	1,890,619	1,934,230

Program Summary - ABANDONED PROPERTY FUND

All Other	202,345	202,344	218,474	218,474
Total	202,345	202,344	218,474	218,474

2013-14 2014-15

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

ABANDONED PROPERTY FUND

All Other			4,675	(325)
Total			4,675	(325)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,057,456	1,048,276	1,085,920	1,129,531
All Other	819,728	809,960	804,699	804,699
Total	1,877,184	1,858,236	1,890,619	1,934,230

Revised Program Summary - ABANDONED PROPERTY FUND

All Other	202,345	202,344	223,149	218,149
Total	202,345	202,344	223,149	218,149

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	95,166,649	100,649,386	100,649,386	100,649,386
Total	95,166,649	100,649,386	100,649,386	100,649,386

Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	295,737	295,737	295,737	295,737
Total	295,737	295,737	295,737	295,737

2013-14 2014-15

Initiative: Adjusts debt service funding levels.

GENERAL FUND

All Other		(15,188,452)	(24,093,398)
Total		(15,188,452)	(24,093,398)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other	95,166,649	100,649,386	85,460,934	76,555,988
Total	95,166,649	100,649,386	85,460,934	76,555,988

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	295,737	295,737	295,737	295,737
Total	295,737	295,737	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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,647,165	19,758,011	19,758,011	19,758,011
Total	18,647,165	19,758,011	19,758,011	19,758,011

		<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15
Initiative: Adjusts funding for municipal revenue sharing to municipalities.			
OTHER SPECIAL REVENUE FUNDS			
All Other		9,762,353	12,076,369
Total		9,762,353	12,076,369

Initiative: Provides funding for municipal revenue sharing resulting from tax proposals in this bill for Homestead, Part M, Sales tax, Part P and Income Tax, Part Q.

OTHER SPECIAL REVENUE FUNDS			
All Other		43,177	104,134
Total		43,177	104,134

Initiative: Reduces funding for the suspension of municipal revenue sharing transfers in Part J of this bill.

OTHER SPECIAL REVENUE FUNDS			
All Other		(29,563,541)	(31,938,514)
Total		(29,563,541)	(31,938,514)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,647,165	19,758,011		
Total	18,647,165	19,758,011	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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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
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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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	76,394,979	74,064,272	74,064,272	74,064,272
Total	76,394,979	74,064,272	74,064,272	74,064,272

2013-14 2014-15

Initiative: Adjusts funding for municipal revenue sharing to municipalities.

OTHER SPECIAL REVENUE FUNDS

All Other		34,733,070	37,273,247
Total		34,733,070	37,273,247

2013-14 2014-15

Initiative: Provides funding for municipal revenue sharing resulting from tax proposals in this bill for Homestead, Part M, Sales tax, Part P and Income Tax, Part Q.

OTHER SPECIAL REVENUE FUNDS

All Other		184,073	416,537
Total		184,073	416,537

2013-14 2014-15

Initiative: Reduces funding for the suspension of municipal revenue sharing transfers in Part J of this bill.

OTHER SPECIAL REVENUE FUNDS

All Other		(108,981,415)	(111,754,056)
Total		(108,981,415)	(111,754,056)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		76,394,979	74,064,272		
Total		76,394,979	74,064,272	0	0

University of Maine System, Board of Trustees of the

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	197,738,013	195,990,338	197,976,983	198,008,027
Total	197,738,013	195,990,338	197,976,983	198,008,027
Department Summary - GENERAL FUND				
All Other	195,765,506	194,197,748	194,197,748	194,197,748
Total	195,765,506	194,197,748	194,197,748	194,197,748
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,972,507	1,792,590	3,779,235	3,810,279
Total	1,972,507	1,792,590	3,779,235	3,810,279

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	35,000	35,000	35,000	35,000
Total	35,000	35,000	35,000	35,000

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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
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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>
	2011-12	2012-13	2013-14	2014-15
Program Summary - GENERAL FUND				
All Other	2,500,000	3,267,950	3,267,950	3,267,950
Total	2,500,000	3,267,950	3,267,950	3,267,950

			2013-14	2014-15
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - GENERAL FUND				
All Other	2,500,000	3,267,950	3,267,950	3,267,950
Total	2,500,000	3,267,950	3,267,950	3,267,950

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND				
All Other	178,530,506	176,194,798	176,194,798	176,194,798
Total	178,530,506	176,194,798	176,194,798	176,194,798

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

2013-14 2014-15

Initiative: Provides funding to reflect the historical trend of the Maine Black Bear Scholarship Fund license plate revenue.

OTHER SPECIAL REVENUE FUNDS

All Other			50,000	50,000
		Total	50,000	50,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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Revised Program Summary - GENERAL FUND

All Other	178,530,506	176,194,798	176,194,798	176,194,798
Total	178,530,506	176,194,798	176,194,798	176,194,798

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	550,000	550,000	600,000	600,000
Total	550,000	550,000	600,000	600,000

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,500	500	500	500
Total	200,500	500	500	500

Initiative: Provides funding for integrated pest management for the Maine blueberry industry.

OTHER SPECIAL REVENUE FUNDS

All Other			100,000	100,000
		Total	100,000	100,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,500	500	100,500	100,500
Total	200,500	500	100,500	100,500

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,221,507	1,241,590	1,241,590	1,241,590
Total	1,221,507	1,241,590	1,241,590	1,241,590

2013-14 2014-15

Initiative: Reduces funding to reflect the historical trend of the University of Maine System license plate revenue.

OTHER SPECIAL REVENUE FUNDS

All Other			(65,440)	(65,440)
Total			(65,440)	(65,440)

2013-14 2014-15

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

OTHER SPECIAL REVENUE FUNDS

All Other			1,902,085	1,933,129
Total			1,902,085	1,933,129

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,221,507	1,241,590	3,078,235	3,109,279
Total	1,221,507	1,241,590	3,078,235	3,109,279

Workers' Compensation Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	110,000	110,000	109,000	109,000
Personal Services	7,884,014	7,982,389	8,388,267	8,706,023
All Other	2,122,158	2,077,007	2,139,164	2,148,696
Total	10,006,172	10,059,396	10,527,431	10,854,719
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	110,000	110,000	109,000	109,000
Personal Services	7,884,014	7,982,389	8,388,267	8,706,023
All Other	2,122,158	2,077,007	2,139,164	2,148,696
Total	10,006,172	10,059,396	10,527,431	10,854,719

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

What the Budget purchases:

Processing and oversight of the workers' compensation system.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	110,000	110,000	109,000	109,000
Personal Services	7,869,014	7,967,389	8,335,172	8,653,837
All Other	1,977,877	1,932,726	1,937,386	1,937,386
Total	9,846,891	9,900,115	10,272,558	10,591,223

2013-14 2014-15

Initiative: Continues one Assistant to the General Counsel position originally established by financial order.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	101,653	104,312
Total	101,653	104,312

2013-14 2014-15

Initiative: Eliminates one Business Manager I position and provides funding to increase the hours of one Office Associate II position from 68 to 80 hours biweekly.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(58,558)	(62,126)
Total	(58,558)	(62,126)

2013-14 2014-15

Initiative: Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other

	(6,918)	(6,918)
Total	(6,918)	(6,918)

2013-14 2014-15

Initiative: Provides funding for increases in rents, insurances and STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other

	70,508	80,040
Total	70,508	80,040

2013-14 2014-15

Initiative: Transfers funding for telephone expenses from the Workers' Compensation Board program to the Administration - Workers' Compensation Board program.

OTHER SPECIAL REVENUE FUNDS

All Other

	1,357	1,357
Total	1,357	1,357

Workers' Compensation Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	110,000	110,000	109,000	109,000
Personal Services	7,869,014	7,967,389	8,378,267	8,696,023
All Other	1,977,877	1,932,726	2,002,333	2,011,865
Total	9,846,891	9,900,115	10,380,600	10,707,888

EMPLOYMENT REHABILITATION PROGRAM 0195
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What the Budget purchases:

Provides funding so injured workers have access to suitable employment rehabilitation services. These services are a key part of ensuring that injured employees return to work as soon as possible.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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

2013-14 2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,000	15,000	10,000	10,000
All Other	19,281	19,281	19,281	19,281
Total	34,281	34,281	29,281	29,281

2013-14 2014-15

Initiative: Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other

	(6,093)	(6,093)
Total	(6,093)	(6,093)

2013-14 2014-15

Initiative: Transfers funding for telephone expenses from the Workers' Compensation Board program to the Administration - Workers' Compensation Board program.

OTHER SPECIAL REVENUE FUNDS

All Other

	(1,357)	(1,357)
Total	(1,357)	(1,357)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	15,000	15,000	10,000	10,000
All Other	19,281	19,281	11,831	11,831
Total	34,281	34,281	21,831	21,831