

Administrative and Financial Services, Department of

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

**Department Summary - OFFICE OF INFORMATION SERVICES FUND**

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

**Department Summary - RISK MANAGEMENT FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	408,889	419,278	404,147	415,088
All Other	3,535,988	3,535,988	3,537,257	3,535,988
Total	3,944,877	3,955,266	3,941,404	3,951,076

**Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,226,007	1,246,448	1,217,237	1,248,126
All Other	18,112,182	18,112,182	18,146,070	18,112,182
Total	19,338,189	19,358,630	19,363,307	19,360,308

**Department Summary - CENTRAL MOTOR POOL**

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,045,854	1,076,792	1,046,074	1,086,368
All Other	8,232,291	8,443,893	8,448,546	8,443,893
Total	9,278,145	9,520,685	9,494,620	9,530,261

**Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND**

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

**Department Summary - BUREAU OF REVENUE SERVICES FUND**

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

**Department Summary - RETIREE HEALTH INSURANCE FUND**

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

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

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

**Department Summary - STATE ADMINISTERED FUND**

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

**Department Summary - STATE LOTTERY FUND**

Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	1,776,661	1,878,626	1,828,973	1,889,064
All Other	2,322,111	2,332,139	2,332,139	2,332,139
Total	4,098,772	4,210,765	4,161,112	4,221,203

**Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND**

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

**ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**

**What the Budget purchases:**

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

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

<b>Program Summary - RETIREE HEALTH INSURANCE FUND</b>				
All Other	48,400,235	48,400,235	48,400,235	48,400,235
<b>Total</b>	<b>48,400,235</b>	<b>48,400,235</b>	<b>48,400,235</b>	<b>48,400,235</b>

<b>Program Summary - ACCIDENT, SICKNESS &amp; HEALTH INSURANCE INTERNAL SERVICE FUND</b>				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	957,747	957,625	939,761	969,705
All Other	913,132	935,213	935,213	935,213
<b>Total</b>	<b>1,870,879</b>	<b>1,892,838</b>	<b>1,874,974</b>	<b>1,904,918</b>

<b>Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	60,080	61,098	59,827	61,250
All Other	53,098	53,821	53,821	53,821
<b>Total</b>	<b>113,178</b>	<b>114,919</b>	<b>113,648</b>	<b>115,071</b>

**Initiative:** NONE

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

<b>Revised Program Summary - RETIREE HEALTH INSURANCE FUND</b>				
All Other	48,400,235	48,400,235	48,400,235	48,400,235
<b>Total</b>	<b>48,400,235</b>	<b>48,400,235</b>	<b>48,400,235</b>	<b>48,400,235</b>

<b>Revised Program Summary - ACCIDENT, SICKNESS &amp; HEALTH INSURANCE INTERNAL SERVICE FUND</b>				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	957,747	957,625	939,761	969,705
All Other	913,132	935,213	935,213	935,213
<b>Total</b>	<b>1,870,879</b>	<b>1,892,838</b>	<b>1,874,974</b>	<b>1,904,918</b>

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

**ADMINISTRATION - HUMAN RESOURCES 0038**

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2011-12                      2012-13**

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

**GENERAL FUND**

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**BUDGET - BUREAU OF THE 0055**

**What the Budget purchases:**

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

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

**Program Summary - HIGHWAY FUND - Informational**

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

2011-12                      2012-13

Initiative: NONE

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

**Revised Program Summary - HIGHWAY FUND - Informational**

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



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

**BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883**

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	15,000	15,000	5,000	5,000
Total	15,000	15,000	5,000	5,000

**BUREAU OF REVENUE SERVICES FUND 0885**

**What the Budget purchases:**

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

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

Initiative: NONE

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

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

**What the Budget purchases:**

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

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

Initiative: NONE

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

**CENTRAL FLEET MANAGEMENT 0703**

**What the Budget purchases:**

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

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

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

**CENTRAL MOTOR POOL**

All Other			4,653	
Total			4,653	0

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



**COUNTY TAX REIMBURSEMENT 0263**

**What the Budget purchases:**

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

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

**2011-12                      2012-13**

**Initiative:** Provides funding for anticipated excise tax reimbursements.

**OTHER SPECIAL REVENUE FUNDS**

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

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

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

**What the Budget purchases:**

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

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

**2011-12                      2012-13**

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

**GENERAL FUND**

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

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

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

**What the Budget purchases:**

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

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

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

**GENERAL FUND**

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

**HIGHWAY FUND - Informational**

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

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

**GENERAL FUND**

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

**HIGHWAY FUND - Informational**

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

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reduces funding to reflect projected savings to be achieved through a retirement incentive program.		

**GENERAL FUND**

Personal Services	(5,000,000)	(5,500,000)
Total	(5,000,000)	(5,500,000)

**HIGHWAY FUND - Informational**

Personal Services	(2,000,000)	(2,500,000)
Total	(2,000,000)	(2,500,000)

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reduces funding to reflect projected savings from changes to future pension obligations.		

**GENERAL FUND**

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

**HIGHWAY FUND - Informational**

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

	2011-12	2012-13
<b>Initiative:</b> Reduces funding to reflect projected savings from maintaining the cost of the health insurance at the fiscal year 2010-11 level.		
<b>GENERAL FUND</b>		
Personal Services	(4,591,812)	(9,552,949)
Total	(4,591,812)	(9,552,949)
<b>HIGHWAY FUND - Informational</b>		
Personal Services	(957,640)	(1,992,488)
Total	(957,640)	(1,992,488)

	2011-12	2012-13
<b>Initiative:</b> Reduces funding to reflect projected savings from changes to future retiree health obligations.		
<b>GENERAL FUND</b>		
Personal Services	(3,119,739)	(4,949,167)
Total	(3,119,739)	(4,949,167)
<b>HIGHWAY FUND - Informational</b>		
Personal Services	(1,332,628)	(1,929,318)
Total	(1,332,628)	(1,929,318)

	2011-12	2012-13
<b>Initiative:</b> Reduces funding to reflect projected savings to be identified by the Streamline and Prioritize Core Government Services Task Force.		
<b>GENERAL FUND</b>		
Unallocated		(25,000,000)
Total	0	(25,000,000)

	2011-12	2012-13
<b>Initiative:</b> Reduces funding to reflect projected savings in the procurement of goods and services.		
<b>GENERAL FUND</b>		
Unallocated	(2,000,000)	(2,000,000)
Total	(2,000,000)	(2,000,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services		(605,365)	(208,119,548)	(227,919,101)
Unallocated			(2,000,000)	(27,000,000)
Total	0	(605,365)	(210,119,548)	(254,919,101)

<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Personal Services			(18,132,377)	(21,461,651)
Total	0	0	(18,132,377)	(21,461,651)

**ELDERLY TAX DEFERRAL PROGRAM 0650**

**What the Budget purchases:**

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

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

2011-12      2012-13

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND Z091**

**What the Budget purchases:**

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

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

2011-12      2012-13

**Initiative:** NONE

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

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

**What the Budget purchases:**

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

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

**2011-12                      2012-13**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

All Other	84,592	
Total	84,592	0

**2011-12                      2012-13**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

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

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

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND**

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

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

**FUND FOR A HEALTHY MAINE 0921**

**What the Budget purchases:**

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

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

**Initiative:** NONE

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

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

**What the Budget purchases:**

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

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

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

**GENERAL FUND**

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

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

**INFORMATION SERVICES 0155**

**What the Budget purchases:**

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

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

**Program Summary - OFFICE OF INFORMATION SERVICES FUND**

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

**2011-12                      2012-13**

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

**OFFICE OF INFORMATION SERVICES FUND**

All Other	9,677	
Total	9,677	0

**2011-12                      2012-13**

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

**GENERAL FUND**

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

**2011-12                      2012-13**

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

**OFFICE OF INFORMATION SERVICES FUND**

Personal Services	111,750	
Total	111,750	0

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

All Other	8,836,789	6,057,344	11,462,774	11,539,669
Total	8,836,789	6,057,344	11,462,774	11,539,669

**Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND**

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



**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

**What the Budget purchases:**

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

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

**2011-12                      2012-13**

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

**GENERAL FUND**

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

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

**What the Budget purchases:**

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	376,523	376,996	444,816	458,526
All Other	20,790	19,899	20,582	20,582
<b>Total</b>	<b>397,313</b>	<b>396,895</b>	<b>465,398</b>	<b>479,108</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,000	5,000	5,000	5,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
Personal Services	93,896	99,023		
All Other	31,104	25,977		
<b>Total</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	376,523	376,996	444,816	458,526
All Other	20,790	19,899	20,582	20,582
<b>Total</b>	<b>397,313</b>	<b>396,895</b>	<b>465,398</b>	<b>479,108</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,000	5,000	5,000	5,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
Personal Services	93,896	99,023		
All Other	31,104	25,977		
<b>Total</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>

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

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**Initiative:** NONE

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**PURCHASES - DIVISION OF 0007**

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	4,000	4,000	4,000	4,000
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Initiative:** NONE

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	4,000	4,000	4,000	4,000
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**REVENUE SERVICES - BUREAU OF 0002**

**What the Budget purchases:**

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	321,000	321,000	319,000	319,000
Positions - FTE COUNT	0.769	0.769		
Personal Services	21,049,587	20,401,814	22,370,619	23,180,265
All Other	14,800,734	14,345,771	14,246,613	14,246,613
Total	35,850,321	34,747,585	36,617,232	37,426,878

**Program Summary - HIGHWAY FUND - Informational**

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2011-12                      2012-13**

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

**GENERAL FUND**

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	321,000	321,000	319,000	319,000
Positions - FTE COUNT	0.769	0.769		
Personal Services	21,049,587	20,401,814	22,370,619	23,180,265
All Other	14,800,734	14,345,771	14,058,253	14,058,253
Total	35,850,321	34,747,585	36,428,872	37,238,518

**Revised Program Summary - HIGHWAY FUND - Informational**

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

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

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	7,180,598	9,232,569	9,232,569	9,232,569
Total	7,180,598	9,232,569	9,232,569	9,232,569

**RISK MANAGEMENT - CLAIMS 0008**

**What the Budget purchases:**

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

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

<b>Program Summary - STATE ADMINISTERED FUND</b>				
All Other	2,043,128	2,043,128	2,043,128	2,043,128
Total	2,043,128	2,043,128	2,043,128	2,043,128

**2011-12**                      **2012-13**

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

**RISK MANAGEMENT FUND**

All Other			1,269	
Total			1,269	0

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

<b>Revised Program Summary - STATE ADMINISTERED FUND</b>				
All Other	2,043,128	2,043,128	2,043,128	2,043,128
Total	2,043,128	2,043,128	2,043,128	2,043,128

**SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT 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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	18,435	19,500	19,500	19,500
Total	18,435	19,500	19,500	19,500

Initiative: NONE

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

**SOLID WASTE MANAGEMENT FUND 0659**

**What the Budget purchases:**

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

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

Initiative: NONE

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

STATE CONTROLLER - OFFICE OF THE 0056

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,000	1,000	1,000	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Initiative:** NONE

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,000	1,000	1,000	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**STATEWIDE CAPITAL EQUIPMENT FUND Z125**

**What the Budget purchases:**

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

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

**2011-12                      2012-13**

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

**GENERAL FUND**

Capital Expenditures			3,000,000	3,000,000
		Total	3,000,000	3,000,000

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

**STATEWIDE RADIO NETWORK SYSTEM 0112**

**What the Budget purchases:**

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

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

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other			375,154	2,967,451
		Total	375,154	2,967,451

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

<b>TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001</b>
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**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2011-12                      2012-13**

**Initiative:** NONE

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

<b>TREE GROWTH TAX REIMBURSEMENT 0261</b>
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**What the Budget purchases:**

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

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

**2011-12                      2012-13**

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

**GENERAL FUND**

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

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

**UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573**

**What the Budget purchases:**

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

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

**2011-12                      2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**2011-12                      2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

All Other	11,935,780	13,885,930	14,093,350	14,685,350
Total	11,935,780	13,885,930	14,093,350	14,685,350

**VETERANS TAX REIMBURSEMENT 0407**

**What the Budget purchases:**

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

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

**2011-12                      2012-13**

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

**GENERAL FUND**

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

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

**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062**

**What the Budget purchases:**

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

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

**2011-12                      2012-13**

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

**GENERAL FUND**

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

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

**WASTE FACILITY TAX REIMBURSEMENT 0907**

**What the Budget purchases:**

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

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

2011-12      2012-13

Initiative: NONE

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

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

**What the Budget purchases:**

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

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

2011-12      2012-13

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

**WORKERS' COMPENSATION MANAGEMENT FUND**

All Other			33,888	
		Total	33,888	0

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

Agriculture, Food and Rural Resources, Department of

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

**ANIMAL WELFARE FUND 0946**

**What the Budget purchases:**

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

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

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

Initiative: NONE

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**CERTIFIED SEED FUND 0787**

**What the Budget purchases:**

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

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

**Initiative:** NONE

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

**DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

**What the Budget purchases:**

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

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2011-12                      2012-13**

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

**GENERAL FUND**

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

**2011-12                      2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

	2011-12	2012-13
<b>Initiative:</b> Transfers one Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program, 50% General Fund and 50% Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, 50% General Fund and 50% Other Special Revenue Funds.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(32,192)	(34,134)
Total	(32,192)	(34,134)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(32,188)	(34,129)
All Other	(11,795)	(11,795)
Total	(43,983)	(45,924)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10.000	9.500	3.000	3.000
Personal Services	701,026	691,348	276,110	284,828
All Other	406,469	406,421	88,419	88,419
Total	1,107,495	1,097,769	364,529	373,247

	2009-10	2010-11	2011-12	2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Personal Services	378,358	395,938	261,180	275,313
All Other	892,174	892,201	892,201	892,823
Total	1,270,532	1,288,139	1,153,381	1,168,136

	2009-10	2010-11	2011-12	2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	124,133	127,551		
All Other	193,497	193,497	181,702	181,702
Total	317,630	321,048	181,702	181,702

**DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833**

**What the Budget purchases:**

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	384,582	374,843	399,572	413,593
All Other	142,030	139,470	139,470	139,470
Total	526,612	514,313	539,042	553,063

**Program Summary - FEDERAL EXPENDITURES FUND**

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	4,500	4,500	4,500
Personal Services	281,831	318,164	312,495	322,430
All Other	455,009	455,084	455,084	455,084
Total	736,840	773,248	767,579	777,514

**2011-12                      2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**2011-12                      2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**OTHER SPECIAL REVENUE FUNDS**

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

**2011-12**                      **2012-13**

**Initiative:** Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Market and Production Development program to the Office of the Commissioner program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(83,487)	(85,689)
All Other		(10,000)	(10,000)
	Total	(93,487)	(95,689)

**2011-12**                      **2012-13**

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

**GENERAL FUND**

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

**2011-12**                      **2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**2011-12**                      **2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**Actual**                      **Current**                      **Budgeted**                      **Budgeted**  
**2009-10**                      **2010-11**                      **2011-12**                      **2012-13**

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	5,000	4,000	7,000	7,000
Personal Services	384,582	374,843	665,953	692,573

Agriculture, Food and Rural Resources, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	142,030	139,470	453,677	453,677
Total	526,612	514,313	1,119,630	1,146,250
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	108,979	110,528	91,832	96,032
All Other	1,457,301	1,457,301	1,457,301	1,457,301
Total	1,566,280	1,567,829	1,549,133	1,553,333
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	4,500	3,000	3,000
Personal Services	281,831	318,164	232,402	237,844
All Other	455,009	455,084	313,951	313,951
Total	736,840	773,248	546,353	551,795

**DIVISION OF PLANT INDUSTRY 0831**

**What the Budget purchases:**

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

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

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	143,052	147,525	93,345	96,178
All Other	533,403	530,412	530,412	530,412
Total	676,455	677,937	623,757	626,590

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	34,548	35,486	37,657	38,885
All Other	48,470	45,970	45,970	45,970
Total	83,018	81,456	83,627	84,855

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

<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Positions - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	217,197	66,166	94,011	97,019
All Other	45,233	45,233	45,233	45,233
Total	262,430	111,399	139,244	142,252

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	143,052	147,525	93,345	96,178
All Other	533,403	530,412	530,412	530,412
Total	676,455	677,937	623,757	626,590

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	34,548	35,486	37,657	38,885
All Other	48,470	45,970	45,970	45,970
Total	83,018	81,456	83,627	84,855

**DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

**What the Budget purchases:**

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	27,000	28,000	28,000	28,000
Personal Services	1,690,937	1,724,594	1,975,728	2,043,724
All Other	405,393	412,588	412,588	412,588
Total	2,096,330	2,137,182	2,388,316	2,456,312

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Positions - FTE COUNT	12,435	12,435	12,435	12,435
Personal Services	1,906,583	1,964,655	1,895,637	1,969,908
All Other	334,660	334,696	334,696	334,696
Total	2,241,243	2,299,351	2,230,333	2,304,604

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2011-12                      2012-13**

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

**GENERAL FUND**

Personal Services	15,187	15,407
All Other	(15,187)	(15,407)
Total	0	0

**2011-12                      2012-13**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,500	1,500
Personal Services	107,567	110,722
All Other	18,795	18,795
Total	126,362	129,517

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	32,192	34,134
<b>Total</b>	<b>32,192</b>	<b>34,134</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	32,188	34,129
All Other	11,795	11,795
<b>Total</b>	<b>43,983</b>	<b>45,924</b>

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

Positions - LEGISLATIVE COUNT	27.000	28.000	30.500	30.500
Personal Services	1,690,937	1,724,594	2,130,674	2,203,987
All Other	405,393	412,588	416,196	415,976
<b>Total</b>	<b>2,096,330</b>	<b>2,137,182</b>	<b>2,546,870</b>	<b>2,619,963</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	126,526	130,652	89,566	93,890
All Other	207,646	207,646	219,441	219,441
<b>Total</b>	<b>334,172</b>	<b>338,298</b>	<b>309,007</b>	<b>313,331</b>

**FOOD ASSISTANCE PROGRAM 0816**

**What the Budget purchases:**

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

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

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

**FEDERAL EXPENDITURES FUND**

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

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

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

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

**HARNESS RACING COMMISSION 0320**

**What the Budget purchases:**

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

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

**2011-12                      2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**2011-12                      2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**2011-12                      2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

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

**MAINE FARMS FOR THE FUTURE PROGRAM 0925**

**What the Budget purchases:**

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

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

**2011-12**

**2012-13**

**Initiative: NONE**

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

**MILK COMMISSION 0188**

**What the Budget purchases:**

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

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

**2011-12**                      **2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**2011-12**                      **2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**2011-12**                      **2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(63,766)	(68,115)
Total	(63,766)	(68,115)

**2011-12**                      **2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	235,066	244,402	166,827	174,587
All Other	13,754,658	4,416,772	14,240,907	12,651,033
Total	13,989,724	4,661,174	14,407,734	12,825,620

**What the Budget purchases:**

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

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2011-12**                      **2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**2011-12**                      **2012-13**

**Initiative:** Provides funding for increased operating expenditures.

**OTHER SPECIAL REVENUE FUNDS**

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

**2011-12**                      **2012-13**

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

**GENERAL FUND**

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

**OTHER SPECIAL REVENUE FUNDS**

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

2011-12 2012-13

**Initiative:** Provides funding for geographic information services (GIS) provided by the Office of Information Technology.

**GENERAL FUND**

All Other		1,498	1,498
	Total	1,498	1,498

**OTHER SPECIAL REVENUE FUNDS**

All Other		422	422
	Total	422	422

2011-12 2012-13

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		81,553	86,972
	Total	81,553	86,972

2011-12 2012-13

**Initiative:** Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Market and Production Development program to the Office of the Commissioner program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		83,487	85,689
All Other		10,000	10,000
	Total	93,487	95,689

**Actual** **Current** **Budgeted** **Budgeted**  
**2009-10** **2010-11** **2011-12** **2012-13**

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	391,198	383,798	502,369	516,745
All Other	887,701	777,022	933,681	931,576
Total	1,278,899	1,160,820	1,436,050	1,448,321

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

PESTICIDES CONTROL - BOARD OF 0287

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

2011-12                      2012-13

Initiative: NONE

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

**What the Budget purchases:**

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

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

Initiative: NONE

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

**RURAL REHABILITATION 0894**

**What the Budget purchases:**

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

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

Initiative: NONE

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

**Program Summary - SEED POTATO BOARD FUND**

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

**2011-12                      2012-13**

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

**SEED POTATO BOARD FUND**

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

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

**Revised Program Summary - SEED POTATO BOARD FUND**

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

Arts Commission, Maine

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

Arts Commission, Maine

**ARTS - ADMINISTRATION 0178**

**What the Budget purchases:**

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	457,261	452,567	494,665	518,999
All Other	218,689	201,810	244,201	244,201
<b>Total</b>	<b>675,950</b>	<b>654,377</b>	<b>738,866</b>	<b>763,200</b>

**2011-12**                      **2012-13**

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	457,261	452,567	494,665	518,999
All Other	218,689	201,810	244,201	244,201
<b>Total</b>	<b>675,950</b>	<b>654,377</b>	<b>738,866</b>	<b>763,200</b>



**ARTS - SPONSORED PROGRAM 0176**

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**Initiative:** Provides funding for statewide grant awards from a grant from the National Endowment for the Arts.

**FEDERAL EXPENDITURES FUND**

All Other	139,505	125,500
Total	139,505	125,500

**Initiative:** Continues one limited-period, part-time Office Associate I position within the Maine Arts Commission through June 8, 2013 that was previously established by Financial Order 006483 F1.

**FEDERAL EXPENDITURES FUND**

Personal Services	40,276	43,079
Total	40,276	43,079

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

Atlantic States Marine Fisheries Commission

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

Department Summary - GENERAL FUND

All Other	29,282	29,282	29,282	29,282
<b>Total</b>	<b>29,282</b>	<b>29,282</b>	<b>29,282</b>	<b>29,282</b>

Atlantic States Marine Fisheries Commission

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

What the Budget purchases:

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

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

2011-12                      2012-13

Initiative: NONE

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

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

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

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,449,672	1,508,328	1,315,469	1,387,882
All Other	540,108	540,108	540,108	540,108
<b>Total</b>	<b>1,989,780</b>	<b>2,048,436</b>	<b>1,855,577</b>	<b>1,927,990</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	5,572,121	5,869,797	5,369,291	5,684,414
All Other	677,840	677,840	677,840	677,840
<b>Total</b>	<b>6,249,961</b>	<b>6,547,637</b>	<b>6,047,131</b>	<b>6,362,254</b>

**Initiative:** NONE

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

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,449,672	1,508,328	1,315,469	1,387,882
All Other	540,108	540,108	540,108	540,108
<b>Total</b>	<b>1,989,780</b>	<b>2,048,436</b>	<b>1,855,577</b>	<b>1,927,990</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	5,572,121	5,869,797	5,369,291	5,684,414
All Other	677,840	677,840	677,840	677,840
<b>Total</b>	<b>6,249,961</b>	<b>6,547,637</b>	<b>6,047,131</b>	<b>6,362,254</b>

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

**What the Budget purchases:**

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

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

2011-12                      2012-13

Initiative: NONE

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

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**CIVIL RIGHTS 0039**

**What the Budget purchases:**

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

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

Initiative: NONE

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



**FHM - ATTORNEY GENERAL 0947**

**What the Budget purchases:**

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

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

Initiative: NONE

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

**HUMAN SERVICES DIVISION 0696**

**What the Budget purchases:**

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

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

Initiative: NONE

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

VICTIMS' COMPENSATION BOARD 0711

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

Initiative: NONE

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

Audit, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	35,000	35,000	35,000	35,000
Personal Services	3,001,721	3,055,898	3,067,505	3,188,813
All Other	252,972	252,906	253,197	253,589
<b>Total</b>	<b>3,254,693</b>	<b>3,308,804</b>	<b>3,320,702</b>	<b>3,442,402</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,281,530	1,247,390	1,351,394	1,396,719
All Other	17,193	17,127	17,037	17,037
<b>Total</b>	<b>1,298,723</b>	<b>1,264,517</b>	<b>1,368,431</b>	<b>1,413,756</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,720,191	1,808,508	1,716,111	1,792,094
All Other	235,779	235,779	236,160	236,552
<b>Total</b>	<b>1,955,970</b>	<b>2,044,287</b>	<b>1,952,271</b>	<b>2,028,646</b>

**AUDIT - DEPARTMENTAL BUREAU 0067**

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2011-12                      2012-13**

**Initiative:** NONE

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**AUDIT - UNORGANIZED TERRITORY 0075**

**What the Budget purchases:**

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

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

**2011-12                      2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			381	773
		Total	381	773

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

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Positions - FTE COUNT	19,134	19,134	19,134	19,134
Personal Services	2,437,788	2,514,744	2,442,717	2,548,713
All Other	1,063,718	1,074,780	1,073,725	1,077,725
Capital Expenditures	242,000	232,000	224,000	226,000
<b>Total</b>	<b>3,743,506</b>	<b>3,821,524</b>	<b>3,740,442</b>	<b>3,852,438</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Positions - FTE COUNT	19,134	19,134	19,134	19,134
Personal Services	2,437,788	2,514,744	2,442,717	2,548,713
All Other	1,063,718	1,074,780	1,073,725	1,077,725
Capital Expenditures	242,000	232,000	224,000	226,000
<b>Total</b>	<b>3,743,506</b>	<b>3,821,524</b>	<b>3,740,442</b>	<b>3,852,438</b>

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

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**OTHER SPECIAL REVENUE FUNDS**

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

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for quarterly unemployment tax payments.		

**OTHER SPECIAL REVENUE FUNDS**

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

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**OTHER SPECIAL REVENUE FUNDS**

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

**Baxter State Park Authority**

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for one used 4x4 pick-up truck.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	25,000	
	<hr/>	
Total	25,000	0

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for one used passenger van.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	20,000	
	<hr/>	
Total	20,000	0

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for one dump truck.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures		45,000
	<hr/>	
Total	0	45,000

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for 2 snowmobiles.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	11,000	11,000
	<hr/>	
Total	11,000	11,000

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reorganizes one seasonal 28-week Campground Ranger I position to a seasonal 14-week Campground Ranger II position and establishes one seasonal 14-week Campground Ranger II position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	1,087	1,194
	<hr/>	
Total	1,087	1,194

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for increased technology expenses.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	3,578	7,578
	<hr/>	
Total	3,578	7,578

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

Blueberry Commission of Maine, Wild

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

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,595,000	1,595,000	1,595,000	1,595,000
<b>Total</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>1,595,000</b>

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

2011-12                      2012-13

Initiative: NONE

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

Centers for Innovation

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

Department Summary - GENERAL FUND

All Other	122,429	116,308	122,429	122,429
<b>Total</b>	<b>122,429</b>	<b>116,308</b>	<b>122,429</b>	<b>122,429</b>

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

**2011-12                      2012-13**

Initiative: NONE

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

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

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

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>

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

<b>MAINE CHILDREN'S TRUST INCORPORATED 0798</b>
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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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>

**2011-12                      2012-13**

Initiative: NONE

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

Community College System, Board of Trustees of the Maine

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

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

**What the Budget purchases:**

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

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

**2011-12                      2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

Conservation, Department of

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

**ADMINISTRATION - FORESTRY 0223**

**What the Budget purchases:**

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

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

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	132,604	135,202	134,048	140,192
All Other	26,493	26,493	26,493	26,493
<b>Total</b>	<b>159,097</b>	<b>161,695</b>	<b>160,541</b>	<b>166,685</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	261,376	261,376	261,376	261,376
<b>Total</b>	<b>261,376</b>	<b>261,376</b>	<b>261,376</b>	<b>261,376</b>

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(81,735)	(86,574)
All Other			(1,552)	(1,644)
<b>Total</b>			<b>(83,287)</b>	<b>(88,218)</b>

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

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	132,604	135,202	52,313	53,618
All Other	26,493	26,493	24,941	24,849
<b>Total</b>	<b>159,097</b>	<b>161,695</b>	<b>77,254</b>	<b>78,467</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	261,376	261,376	261,376	261,376
<b>Total</b>	<b>261,376</b>	<b>261,376</b>	<b>261,376</b>	<b>261,376</b>

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

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

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

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

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

**COASTAL ISLAND REGISTRY 0241**

**What the Budget purchases:**

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

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

**2011-12**

**2012-13**

Initiative: NONE

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

DIVISION OF FOREST PROTECTION 0232
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**What the Budget purchases:**

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

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

	<u>2011-12</u>	<u>2012-13</u>
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**Initiative:** Provides funding for capital improvements.

**OTHER SPECIAL REVENUE FUNDS**

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

	<u>2011-12</u>	<u>2012-13</u>
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**Initiative:** Provides funding for increased insurance costs based on rates provided by the Division of Risk Management.

**GENERAL FUND**

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

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

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

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

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

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	226,154	226,154	226,154	226,154
Capital Expenditures	80,000	80,000	80,000	80,000
Total	306,154	306,154	306,154	306,154

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

**What the Budget purchases:**

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

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

2011-12                      2012-13

Initiative: NONE

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

## FOREST HEALTH AND MONITORING 0233

**What the Budget purchases:**

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	816,087	792,393	824,033	852,780
All Other	88,697	91,191	96,191	96,191
Total	904,784	883,584	920,224	948,971
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	5,889	5,889	5,889	5,889
Personal Services	768,189	792,339	716,039	743,334
All Other	237,671	233,187	230,187	230,187
Total	1,005,860	1,025,526	946,226	973,521
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	56,171	56,171	56,171	56,171
Total	56,171	56,171	56,171	56,171

**2011-12**      **2012-13**

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

**GENERAL FUND**

All Other				738
Total			0	738

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	816,087	792,393	824,033	852,780
All Other	88,697	91,191	96,191	96,929
Total	904,784	883,584	920,224	949,709
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	5,889	5,889	5,889	5,889
Personal Services	768,189	792,339	716,039	743,334
All Other	237,671	233,187	230,187	230,187
Total	1,005,860	1,025,526	946,226	973,521
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	56,171	56,171	56,171	56,171
Total	56,171	56,171	56,171	56,171

## FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

**What the Budget purchases:**

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,432,255	1,323,442	1,531,778	1,581,532
All Other	336,293	330,181	341,514	341,514
Total	1,768,548	1,653,623	1,873,292	1,923,046
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	608,706	628,905	534,684	561,954
All Other	1,350,343	1,356,009	1,344,676	1,344,676
Total	1,959,049	1,984,914	1,879,360	1,906,630
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	110,258	110,258	110,258	110,258
Total	110,258	110,258	110,258	110,258

	<u>2011-12</u>	<u>2012-13</u>
Total	0	782

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

**GENERAL FUND**

All Other

782

Total

0

782

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,432,255	1,323,442	1,531,778	1,581,532
All Other	336,293	330,181	341,514	342,296
Total	1,768,548	1,653,623	1,873,292	1,923,828
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	608,706	628,905	534,684	561,954
All Other	1,350,343	1,356,009	1,344,676	1,344,676
Total	1,959,049	1,984,914	1,879,360	1,906,630
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	110,258	110,258	110,258	110,258
Total	110,258	110,258	110,258	110,258

**FOREST RECREATION RESOURCE FUND 0354**

**What the Budget purchases:**

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

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

Initiative: NONE

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

**GEOLOGICAL SURVEY 0237**

**What the Budget purchases:**

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

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			197,352	201,618
All Other			93,502	93,502
Total	0	0	290,854	295,120

**LAND MANAGEMENT & PLANNING 0239**

**What the Budget purchases:**

This program relies solely on the dedicated revenue generated from timber harvesting operations and leasing activities on public lands. Activities conducted include multiple use land management, primitive recreations, wildlife habitat, and timber management. The program must provide information to the public as well as construct roads, trails, bridges, and maintain campsites. The program must balance the principles of multiple use and sustainable yield.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Positions - FTE COUNT	2,963	2,963	2,962	2,962
Personal Services	3,535,542	3,634,421	3,563,628	3,686,734
All Other	1,563,103	1,564,718	1,564,718	1,564,718
Capital Expenditures	1,079,000	1,079,000		
Total	6,177,645	6,278,139	5,128,346	5,251,452

**2011-12                      2012-13**

**Initiative:** Provides funding for capital improvements.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			255,000	255,000
Total			255,000	255,000

**2011-12                      2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			56,643	56,643
Total			56,643	56,643

**2011-12                      2012-13**

**Initiative:** Provides funding for increased grant expenses.

**OTHER SPECIAL REVENUE FUNDS**

All Other			80,000	80,000
Total			80,000	80,000

**2011-12                      2012-13**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			900,000	900,000
Total			900,000	900,000

2011-12                      2012-13

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

	571	1,285
Total	571	1,285

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

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

43.000                      43.000                      43.000                      43.000

Positions - FTE COUNT

2.963                      2.963                      2.962                      2.962

Personal Services

3,535,542                      3,634,421                      3,563,628                      3,686,734

All Other

1,563,103                      1,564,718                      1,701,932                      1,702,646

Capital Expenditures

1,079,000                      1,079,000                      1,155,000                      1,155,000

Total	6,177,645	6,278,139	6,420,560	6,544,380
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## LAND USE REGULATION COMMISSION 0236

**What the Budget purchases:**

The commission is responsible for promoting public health, safety and general welfare by encouraging the appropriate well-planned use of resources and guiding land use activities within its jurisdiction. Often referred to as "the North Woods" the commission's 10.4 million-acre jurisdiction includes 410 unorganized townships, 32 plantations, 7 organized towns and 308 coastal islands. The commission's responsibilities are to develop and uphold a comprehensive land use plan for the entire jurisdiction, to produce prepared land use standards for each zoning district, to enforce compliance with those standards, and to review applications for development. The commission serves as planning board and code enforcement officer for these areas, processing 1,200 permit applications a year for projects ranging from small camps to major subdivisions, and from small businesses to industrial developments.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	1,787,155	1,660,684	1,909,410	1,976,044
All Other	141,515	129,452	135,452	135,452
Total	1,928,670	1,790,136	2,044,862	2,111,496

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services			2,310	2,310
All Other	288,178	308,178	308,178	308,178
Total	288,178	308,178	310,488	310,488

**2011-12**                      **2012-13**

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

**GENERAL FUND**

All Other				697
Total			0	697

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	1,787,155	1,660,684	1,909,410	1,976,044
All Other	141,515	129,452	135,452	136,149
Total	1,928,670	1,790,136	2,044,862	2,112,193

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services			2,310	2,310
All Other	288,178	308,178	308,178	308,178
Total	288,178	308,178	310,488	310,488

## MAINE CONSERVATION CORPS 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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,612	72,722	79,016	80,705
All Other	3,114	3,135	3,135	3,135
Total	78,726	75,857	82,151	83,840

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	132,572	137,364	127,189	134,812
All Other	343,267	343,267	343,267	343,267
Total	475,839	480,631	470,456	478,079

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	127,370	132,768	69,924	73,944
All Other	626,241	626,323	626,323	626,323
Total	753,611	759,091	696,247	700,267

	<b>2011-12</b>	<b>2012-13</b>
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**Initiative:** Transfers one Senior Planner position and reallocates the cost from 100% Federal Expenditures Fund in the Administration-Forestry program, to 50% Federal Expenditures Fund, Parks General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			40,865	43,285
All Other			1,220	1,293
Total			42,085	44,578

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

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,612	72,722	79,016	80,705
All Other	3,114	3,135	3,135	3,135
Total	78,726	75,857	82,151	83,840

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	132,572	137,364	127,189	134,812
All Other	343,267	343,267	343,267	343,267
Total	475,839	480,631	470,456	478,079

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	127,370	132,768	110,789	117,229
All Other	626,241	626,323	627,543	627,616
Total	753,611	759,091	738,332	744,845



	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Capital Expenditures			100,000	100,000
Total	842,177	858,013	906,184	925,748

**MAINE STATE PARKS PROGRAM 0746**

**What the Budget purchases:**

This program receives revenue from the sale of loon license plates. The revenue is dedicated to repairs and improvements to facilities at state parks and historic sites.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	380,483	380,483	380,483	380,483
Total	380,483	380,483	380,483	380,483

**2011-12                      2012-13**

**Initiative:** Provides funding for capital improvements.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			100,000	100,000
Total			100,000	100,000

**2011-12                      2012-13**

**Initiative:** Provides funding for Recreational Trail Program (RTP) grants.

**OTHER SPECIAL REVENUE FUNDS**

All Other			95,000	95,000
Total			95,000	95,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	380,483	380,483	475,483	475,483
Capital Expenditures			100,000	100,000
Total	380,483	380,483	575,483	575,483

**MINING OPERATIONS 0230**

**What the Budget purchases:**

Map gravel aquifers in eastern Maine; map bedrock geology along western Penobscot Bay and eastern Maine; map surficial geology near Lewiston; initiate ambient groundwater quality program; sample 70 wells in 2 watersheds; map coastal bluff erosion and landslide potential in eastern Penobscot Bay; monitor seismic activity; maintain groundwater database; publish maps and geographic information system databases.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	199,065	202,113	197,352	201,618
All Other	93,502	93,502	93,502	93,502
Total	292,567	295,615	290,854	295,120

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

**OTHER SPECIAL REVENUE FUNDS**

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	199,065	202,113		
All Other	93,502	93,502		
Total	292,567	295,615	0	0

<b>NATURAL AREAS PROGRAM 0821</b>
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**What the Budget purchases:**

With landowner permission, the program inventories lands of statewide ecological significance and maintains a cross-referenced data management system containing current and historic information about natural features from across Maine. Maine Natural Resources program provides this information directly to land owners and land managers to enhance the long-term stewardship of these features. This information is also shared with other state agencies, town planners, land trusts, and other groups interested in natural resource management, conservation planning and land acquisition.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	93,322	90,077	97,507	100,445
All Other	15,258	14,946	14,946	14,946
Total	108,580	105,023	112,453	115,391

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	16,329	17,256	16,858	17,938
All Other	130,037	129,725	129,725	129,725
Total	146,366	146,981	146,583	147,663

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	455,556	473,182	457,179	476,550
All Other	166,145	166,145	166,145	166,145
Total	621,701	639,327	623,324	642,695

	2011-12	2012-13
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Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	93,322	90,077	97,507	100,445
All Other	15,258	14,946	14,946	14,946
Total	108,580	105,023	112,453	115,391

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	16,329	17,256	16,858	17,938
All Other	130,037	129,725	129,725	129,725
Total	146,366	146,981	146,583	147,663

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	455,556	473,182	457,179	476,550
All Other	166,145	166,145	166,145	166,145
Total	621,701	639,327	623,324	642,695



**What the Budget purchases:**

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	244,325	171,693	273,593	279,461
All Other	1,460,368	1,343,524	1,522,861	1,507,618
Total	1,704,693	1,515,217	1,796,454	1,787,079

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	335,094	346,078	337,917	353,823
All Other	996,960	996,058	817,366	814,490
Total	1,332,054	1,342,136	1,155,283	1,168,313

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Provides funding to meet the current rates published by the Office of Information Technology for the department's share of costs related to the Office of the Chief Information Officer and the Agency Management Services.		

**GENERAL FUND**

All Other	22,048	4,756
Total	22,048	4,756

**OTHER SPECIAL REVENUE FUNDS**

All Other	3,890	839
Total	3,890	839

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Provides funding for geographic information services (GIS) provided by the Office of Information Technology.		

**GENERAL FUND**

All Other	34,704	35,079
Total	34,704	35,079

**OTHER SPECIAL REVENUE FUNDS**

All Other	6,124	6,191
Total	6,124	6,191

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	244,325	171,693	273,593	279,461
All Other	1,460,368	1,343,524	1,579,613	1,547,453
Total	1,704,693	1,515,217	1,853,206	1,826,914

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	335,094	346,078	337,917	353,823

Conservation, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	996,960	996,058	827,380	821,520
Total	1,332,054	1,342,136	1,165,297	1,175,343

**PARKS - GENERAL OPERATIONS 0221**

**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Positions - FTE COUNT	79,658	79,658	79,637	79,637
Personal Services	6,176,283	5,990,313	6,650,032	6,892,336
All Other	632,706	692,706	692,706	692,706
<b>Total</b>	<b>6,808,989</b>	<b>6,683,019</b>	<b>7,342,738</b>	<b>7,585,042</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	56,201	59,157	58,920	62,444
All Other	1,247,833	1,247,833	1,247,833	1,247,833
<b>Total</b>	<b>1,304,034</b>	<b>1,306,990</b>	<b>1,306,753</b>	<b>1,310,277</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	58,432	59,662	59,871	62,469
All Other	426,128	428,628	428,628	428,628
Capital Expenditures	50,000	50,000		
<b>Total</b>	<b>534,560</b>	<b>538,290</b>	<b>488,499</b>	<b>491,097</b>

**2011-12                      2012-13**

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		40,870	43,289
All Other		1,220	1,293
<b>Total</b>		<b>42,090</b>	<b>44,582</b>

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other		8,400	8,400
<b>Total</b>		<b>8,400</b>	<b>8,400</b>

**2011-12                      2012-13**

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

**FEDERAL EXPENDITURES FUND**

All Other		235,000	235,000
<b>Total</b>		<b>235,000</b>	<b>235,000</b>

Conservation, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Positions - FTE COUNT	79,658	79,658	79,637	79,637
Personal Services	6,176,283	5,990,313	6,650,032	6,892,336
All Other	632,706	692,706	701,106	701,106
Total	6,808,989	6,683,019	7,351,138	7,593,442
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	56,201	59,157	99,790	105,733
All Other	1,247,833	1,247,833	1,484,053	1,484,126
Total	1,304,034	1,306,990	1,583,843	1,589,859
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	58,432	59,662	59,871	62,469
All Other	426,128	428,628	428,628	428,628
Capital Expenditures	50,000	50,000		
Total	534,560	538,290	488,499	491,097

Corrections, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1368.000	1364.500	1363.000	1363.000
Positions - FTE COUNT	5.643	5.643	5.643	5.643
Personal Services	105,349,912	100,101,455	110,460,983	114,639,594
All Other	52,661,918	51,987,165	53,752,877	53,785,474
Capital Expenditures	14,000	7,000		
<b>Total</b>	<b>158,025,830</b>	<b>152,095,620</b>	<b>164,213,860</b>	<b>168,425,068</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1346.000	1342.500	1341.000	1341.000
Positions - FTE COUNT	5.155	5.155	5.155	5.155
Personal Services	103,705,589	98,396,546	108,833,820	112,937,065
All Other	46,445,700	45,751,701	47,517,413	47,550,010
Capital Expenditures	14,000	7,000		
<b>Total</b>	<b>150,165,289</b>	<b>144,155,247</b>	<b>156,351,233</b>	<b>160,487,075</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	841,959	847,358	831,593	874,043
All Other	3,092,321	3,107,260	3,107,260	3,107,260
<b>Total</b>	<b>3,934,280</b>	<b>3,954,618</b>	<b>3,938,853</b>	<b>3,981,303</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	561,149	616,812	576,774	602,101
All Other	1,709,815	1,714,122	1,714,122	1,714,122
<b>Total</b>	<b>2,270,964</b>	<b>2,330,934</b>	<b>2,290,896</b>	<b>2,316,223</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500,000	500,000	500,000	500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Department Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	241,215	240,739	218,796	226,385
All Other	914,082	914,082	914,082	914,082
<b>Total</b>	<b>1,155,297</b>	<b>1,154,821</b>	<b>1,132,878</b>	<b>1,140,467</b>

**ADMINISTRATION - CORRECTIONS 0141**

**What the Budget purchases:**

Programs include the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	22,000	21,000	21,000	21,000
Personal Services	1,916,465	1,856,833	1,946,094	2,006,306
All Other	6,435,694	6,183,048	6,304,691	6,304,691
Total	8,352,159	8,039,881	8,250,785	8,310,997

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	287,297	289,737	264,070	282,078
All Other	883,620	883,620	883,620	883,620
Total	1,170,917	1,173,357	1,147,690	1,165,698

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,882	127,556	92,554	98,556
All Other	490,072	494,379	494,379	494,379
Total	613,954	621,935	586,933	592,935

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other	202	411
Total	202	411

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other	1,741,954	1,741,954
Total	1,741,954	1,741,954

2011-12 2012-13

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

**GENERAL FUND**

All Other			20,088	20,088
	Total		20,088	20,088

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	22,000	21,000	21,000	21,000
Personal Services	1,916,465	1,856,833	1,946,094	2,006,306
All Other	6,435,694	6,183,048	8,066,935	8,067,144
Total	8,352,159	8,039,881	10,013,029	10,073,450

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	287,297	289,737	264,070	282,078
All Other	883,620	883,620	883,620	883,620
Total	1,170,917	1,173,357	1,147,690	1,165,698

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,882	127,556	92,554	98,556
All Other	490,072	494,379	494,379	494,379
Total	613,954	621,935	586,933	592,935

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

**ADULT COMMUNITY CORRECTIONS 0124**

**What the Budget purchases:**

The program supports the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	94,000	94,000	93,500	93,500
Personal Services	7,481,378	7,139,711	8,135,026	8,395,394
All Other	1,367,850	1,312,750	1,312,750	1,312,750
Total	8,849,228	8,452,461	9,447,776	9,708,144

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	177,160	177,811	184,094	189,451
All Other	656,101	656,101	656,101	656,101
Total	833,261	833,912	840,195	845,552

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	49,289	49,289	49,289	49,289
Total	49,289	49,289	49,289	49,289

**2011-12**                      **2012-13**

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

**GENERAL FUND**

All Other			902	1,838
Total			902	1,838

**2011-12**                      **2012-13**

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

**GENERAL FUND**

All Other			(4,644)	(4,644)
Total			(4,644)	(4,644)

Actual                      Current                      Budgeted                      Budgeted  
2009-10                      2010-11                      2011-12                      2012-13

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	94,000	94,000	93,500	93,500
Personal Services	7,481,378	7,139,711	8,135,026	8,395,394
All Other	1,367,850	1,312,750	1,309,008	1,309,944
Total	8,849,228	8,452,461	9,444,034	9,705,338

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	177,160	177,811	184,094	189,451

Corrections, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	656,101	656,101	656,101	656,101
Total	833,261	833,912	840,195	845,552

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	49,289	49,289	49,289	49,289
Total	49,289	49,289	49,289	49,289

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432**

**What the Budget purchases:**

These fund support capital construction, repair and improvement projects at State correctional facilities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500



**CHARLESTON CORRECTIONAL FACILITY 0400**

**What the Budget purchases:**

The Charleston Correctional Facility, which is located in Charleston, houses minimum security male offenders and provides education, work opportunities and community restitution.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	44,000	44,000	44,000	44,000
Personal Services	3,174,734	3,032,473	3,372,685	3,523,626
All Other	572,337	576,586	576,586	576,586
Total	3,747,071	3,609,059	3,949,271	4,100,212

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	163,180	162,177	160,664	167,340
All Other	200,815	200,815	200,815	200,815
Total	363,995	362,992	361,479	368,155

**2011-12      2012-13**

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

**GENERAL FUND**

All Other	15,298	15,298
Total	15,298	15,298

**2011-12      2012-13**

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

**GENERAL FUND**

All Other	4,690	4,690
Total	4,690	4,690

**2011-12      2012-13**

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

**GENERAL FUND**

All Other	422	860
Total	422	860

**2011-12      2012-13**

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

**GENERAL FUND**

All Other	(216)	(216)
Total	(216)	(216)

Corrections, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	44,000	44,000	44,000	44,000
Personal Services	3,174,734	3,032,473	3,372,685	3,523,626
All Other	572,337	576,586	596,780	597,218
Total	3,747,071	3,609,059	3,969,465	4,120,844

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	163,180	162,177	160,664	167,340
All Other	200,815	200,815	200,815	200,815
Total	363,995	362,992	361,479	368,155

**CORRECTIONAL CENTER 0162**

**What the Budget purchases:**

The Maine Correctional Center is located in South Windham and houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the Therapeutic Community for Substance Abuse and also is the intake facility for the department.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	247,500	247,500	247,500	247,500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	18,528,897	17,624,386	19,275,529	20,009,952
All Other	3,545,839	3,544,326	3,573,426	3,573,426
<b>Total</b>	<b>22,074,736</b>	<b>21,168,712</b>	<b>22,848,955</b>	<b>23,583,378</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	42,976	41,690	41,290	42,476
All Other	38,981	38,920	38,920	38,920
<b>Total</b>	<b>81,957</b>	<b>80,610</b>	<b>80,210</b>	<b>81,396</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	146,878	144,701	138,880	144,457
All Other	489,495	489,495	489,495	489,495
<b>Total</b>	<b>636,373</b>	<b>634,196</b>	<b>628,375</b>	<b>633,952</b>

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other		194,403	194,403
<b>Total</b>		<b>194,403</b>	<b>194,403</b>

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other		2,381	4,848
<b>Total</b>		<b>2,381</b>	<b>4,848</b>

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other		96,395	96,395
<b>Total</b>		<b>96,395</b>	<b>96,395</b>

2011-12 2012-13

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

**GENERAL FUND**

All Other		(446,604)	(446,604)
	Total	(446,604)	(446,604)

2011-12 2012-13

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

**GENERAL FUND**

All Other		(5,616)	(5,616)
	Total	(5,616)	(5,616)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	247,500	247,500	247,500	247,500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	18,528,897	17,624,386	19,275,529	20,009,952
All Other	3,545,839	3,544,326	3,414,385	3,416,852
Total	22,074,736	21,168,712	22,689,914	23,426,804

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	42,976	41,690	41,290	42,476
All Other	38,981	38,920	38,920	38,920
Total	81,957	80,610	80,210	81,396

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	146,878	144,701	138,880	144,457
All Other	489,495	489,495	489,495	489,495
Total	636,373	634,196	628,375	633,952

**CORRECTIONAL MEDICAL SERVICES FUND 0286**

**What the Budget purchases:**

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	17,179,422	17,240,414	17,303,460	17,303,460
Total	17,179,422	17,240,414	17,303,460	17,303,460

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	518,377	518,377	518,377	518,377
Total	518,377	518,377	518,377	518,377

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.		

**GENERAL FUND**

All Other		114,683	117,040
Total		114,683	117,040

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers funding from Office of Victim Services, Maine State Prison, Maine Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.		

**GENERAL FUND**

All Other		(96,207)	(96,207)
Total		(96,207)	(96,207)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	17,179,422	17,240,414	17,321,936	17,324,293
Total	17,179,422	17,240,414	17,321,936	17,324,293

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	518,377	518,377	518,377	518,377
Total	518,377	518,377	518,377	518,377

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914



**DOWNEAST CORRECTIONAL FACILITY 0542**

**What the Budget purchases:**

Downeast Correctional Facility is located in Bucks Harbor, Washington County. The facility houses medium and minimum security offenders and provides education, treatment, industries and community restitution.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	5,157,154	4,910,716	5,359,784	5,563,260
All Other	771,891	744,385	774,716	774,716
Total	5,929,045	5,655,101	6,134,500	6,337,976

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	47,814	47,814	47,814	47,814
Total	47,814	47,814	47,814	47,814

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	97,026	97,026	97,026	97,026
Total	97,026	97,026	97,026	97,026

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other	45,156	45,156
Total	45,156	45,156

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other	20,707	20,707
Total	20,707	20,707

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other	653	1,329
Total	653	1,329

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other	(66,693)	(66,693)
Total	(66,693)	(66,693)

2011-12 2012-13

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

**GENERAL FUND**

All Other

(540) (540)

Total (540) (540)

Actual Current Budgeted Budgeted  
 2009-10 2010-11 2011-12 2012-13

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	5,157,154	4,910,716	5,359,784	5,563,260
All Other	771,891	744,385	773,999	774,675
Total	5,929,045	5,655,101	6,133,783	6,337,935

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	47,814	47,814	47,814	47,814
Total	47,814	47,814	47,814	47,814

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	97,026	97,026	97,026	97,026
Total	97,026	97,026	97,026	97,026

**JUSTICE - PLANNING, PROJECTS & STATISTICS 0502**

**What the Budget purchases:**

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Personal Services	38,638	35,741	42,228	43,389
All Other		1,988	1,988	1,988
Total	38,638	37,729	44,216	45,377

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	97,727	98,440	106,478	112,019
All Other	688,760	688,760	688,760	688,760
Total	786,487	787,200	795,238	800,779

**2011-12                      2012-13**

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	38,638	35,741	42,228	43,389
All Other		1,988	1,988	1,988
Total	38,638	37,729	44,216	45,377

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	97,727	98,440	106,478	112,019
All Other	688,760	688,760	688,760	688,760
Total	786,487	787,200	795,238	800,779

**JUVENILE COMMUNITY CORRECTIONS 0892**

**What the Budget purchases:**

The program supports the costs of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	72,000	72,000	72,000	72,000
Personal Services	6,069,719	5,669,126	6,391,842	6,604,988
All Other	4,734,922	4,491,799	4,501,799	4,501,799
Total	10,804,641	10,160,925	10,893,641	11,106,787

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,055	108,100	109,031	111,640
All Other	223,622	223,622	223,622	223,622
Total	275,677	331,722	332,653	335,262

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other	691	1,408
Total	691	1,408

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other	(3,456)	(3,456)
Total	(3,456)	(3,456)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	72,000	72,000	72,000	72,000
Personal Services	6,069,719	5,669,126	6,391,842	6,604,988
All Other	4,734,922	4,491,799	4,499,034	4,499,751
Total	10,804,641	10,160,925	10,890,876	11,104,739

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,055	108,100	109,031	111,640
All Other	223,622	223,622	223,622	223,622
Total	275,677	331,722	332,653	335,262

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

**What the Budget purchases:**

The Long Creek Youth Development Center is located in South Portland and houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	189,000	188,000	188,000	188,000
Positions - FTE COUNT	3,467	3,467	3,467	3,467
Personal Services	14,452,681	13,498,371	15,052,699	15,650,824
All Other	1,881,636	1,854,100	1,890,886	1,890,886
<b>Total</b>	<b>16,334,317</b>	<b>15,352,471</b>	<b>16,943,585</b>	<b>17,541,710</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,560	77,071	76,549	80,484
All Other	74,547	89,547	89,547	89,547
<b>Total</b>	<b>151,107</b>	<b>166,618</b>	<b>166,096</b>	<b>170,031</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	38,694	38,694	38,694	38,694
<b>Total</b>	<b>38,694</b>	<b>38,694</b>	<b>38,694</b>	<b>38,694</b>

**2011-12**                      **2012-13**

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

**GENERAL FUND**

All Other		55,874	55,874
<b>Total</b>		<b>55,874</b>	<b>55,874</b>

**2011-12**                      **2012-13**

**Initiative:** Provides funding for the increased cost of utilities.

**GENERAL FUND**

All Other		21,731	21,731
<b>Total</b>		<b>21,731</b>	<b>21,731</b>

**2011-12**                      **2012-13**

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

**GENERAL FUND**

All Other		1,834	3,734
<b>Total</b>		<b>1,834</b>	<b>3,734</b>

Corrections, Department of

	2011-12	2012-13
<b>Initiative:</b> Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(114,683)	(117,040)
Total	(114,683)	(117,040)

	2011-12	2012-13
<b>Initiative:</b> Transfers funding from Office of Victim Services, Maine State Prison, Maine Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.		
<b>GENERAL FUND</b>		
All Other	(260,240)	(260,240)
Total	(260,240)	(260,240)

	2011-12	2012-13
<b>Initiative:</b> Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.		
<b>GENERAL FUND</b>		
All Other	(2,160)	(2,160)
Total	(2,160)	(2,160)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	189,000	188,000	187,000	187,000
Positions - FTE COUNT	3,467	3,467	3,467	3,467
Personal Services	14,452,681	13,498,371	14,938,016	15,533,784
All Other	1,881,636	1,854,100	1,707,925	1,709,825
Total	16,334,317	15,352,471	16,645,941	17,243,609

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,560	77,071	76,549	80,484
All Other	74,547	89,547	89,547	89,547
Total	151,107	166,618	166,096	170,031

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

**What the Budget purchases:**

The Mountain View Youth Development Center which is located in Charleston, provides services to both detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	166.000	165.000	165.000	165.000
Positions - FTE COUNT	1.200	1.200	1.200	1.200
Personal Services	12,920,881	12,247,941	13,428,549	13,934,798
All Other	1,708,238	1,665,326	1,707,408	1,707,408
Capital Expenditures	7,000			
Total	14,636,119	13,913,267	15,135,957	15,642,206

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	160,239	162,609	159,112	167,535
All Other	73,408	73,408	73,408	73,408
Total	233,647	236,017	232,520	240,943

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	51,540	51,540	51,540	51,540
Total	51,540	51,540	51,540	51,540

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other		26,124	26,124
Total		26,124	26,124

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other		50,096	50,096
Total		50,096	50,096

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other		1,594	3,245
Total		1,594	3,245

2011-12                      2012-13

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

**GENERAL FUND**

All Other		(277,876)	(277,876)
	Total	(277,876)	(277,876)

2011-12                      2012-13

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

**GENERAL FUND**

All Other		(5,009)	(4,230)
	Total	(5,009)	(4,230)

2011-12                      2012-13

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

**GENERAL FUND**

All Other		(540)	(540)
	Total	(540)	(540)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	166,000	165,000	165,000	165,000
Positions - FTE COUNT	1,200	1,200	1,200	1,200
Personal Services	12,920,881	12,247,941	13,428,549	13,934,798
All Other	1,708,238	1,665,326	1,501,797	1,504,227
Capital Expenditures	7,000			
Total	14,636,119	13,913,267	14,930,346	15,439,025

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	160,239	162,609	159,112	167,535
All Other	73,408	73,408	73,408	73,408
Total	233,647	236,017	232,520	240,943

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	51,540	51,540	51,540	51,540
Total	51,540	51,540	51,540	51,540

OFFICE OF VICTIM SERVICES 0046

**What the Budget purchases:**

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	152,116	143,290	158,421	162,273
All Other	65,016	58,912	67,143	67,143
<b>Total</b>	<b>217,132</b>	<b>202,202</b>	<b>225,564</b>	<b>229,416</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	14,974	14,974	14,974	14,974
<b>Total</b>	<b>14,974</b>	<b>14,974</b>	<b>14,974</b>	<b>14,974</b>

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

**GENERAL FUND**

All Other			19	39
<b>Total</b>			<b>19</b>	<b>39</b>

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other			(55,256)	(55,256)
<b>Total</b>			<b>(55,256)</b>	<b>(55,256)</b>

**2011-12                      2012-13**

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

**GENERAL FUND**

All Other			(108)	(108)
<b>Total</b>			<b>(108)</b>	<b>(108)</b>

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

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	152,116	143,290	158,421	162,273
All Other	65,016	58,912	11,798	11,818
<b>Total</b>	<b>217,132</b>	<b>202,202</b>	<b>170,219</b>	<b>174,091</b>

Corrections, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,856	2,856	2,856	2,856
Total	4,506	4,506	4,506	4,506

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,856	2,856	2,856	2,856
Total	4,506	4,506	4,506	4,506

**PRISONER BOARDING Z086**

**What the Budget purchases:**

The Prisoner Boarding program provides funding to board inmates at county facilities. Funds that are unexpended at the end of the fiscal year for which the funds are appropriated do not lapse, but must carry forward into subsequent fiscal years to be expended for the purpose of this section.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	1,028,380	957,030	957,030	957,030
Total	1,028,380	957,030	957,030	957,030

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,028,380	957,030	957,030	957,030
Total	1,028,380	957,030	957,030	957,030

**STATE PRISON 0144**

**What the Budget purchases:**

The Maine State Prison in Warren houses special management, close and medium security offenders. Program activities include industrial work, treatment, educational, mental health, and substance abuse. There is housing for protective custody prisoners and an infirmary for the department. The Bolduc Facility also in Warren provides housing, treatment, educational and work programs for minimum security offenders. Work release and community programs are offered, as well as, an industrial plates shop and vocational education certification programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	421,500	421,000	421,000	421,000
Personal Services	31,126,828	29,658,509	33,042,000	34,361,546
All Other	6,962,206	6,928,657	7,003,782	7,003,782
Capital Expenditures	7,000	7,000		
<b>Total</b>	<b>38,096,034</b>	<b>36,594,166</b>	<b>40,045,782</b>	<b>41,365,328</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	20,181	20,181	20,181	20,181
<b>Total</b>	<b>20,181</b>	<b>20,181</b>	<b>20,181</b>	<b>20,181</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,154	74,278	75,645	80,108
All Other	42,374	42,374	42,374	42,374
<b>Total</b>	<b>117,528</b>	<b>116,652</b>	<b>118,019</b>	<b>122,482</b>

**Program Summary - PRISON INDUSTRIES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	241,215	240,739	218,796	226,385
All Other	914,082	914,082	914,082	914,082
<b>Total</b>	<b>1,155,297</b>	<b>1,154,821</b>	<b>1,132,878</b>	<b>1,140,467</b>

	2011-12	2012-13
<b>Initiative:</b> Provides funding for the increased cost of food.		

**GENERAL FUND**

All Other	320,172	320,172
<b>Total</b>	<b>320,172</b>	<b>320,172</b>

	2011-12	2012-13
<b>Initiative:</b> Provides funding for the increased cost of fuel.		

**GENERAL FUND**

All Other	199,615	199,615
<b>Total</b>	<b>199,615</b>	<b>199,615</b>

	2011-12	2012-13
<b>Initiative:</b> Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review of March 2010.		

**GENERAL FUND**

All Other	4,042	8,231
<b>Total</b>	<b>4,042</b>	<b>8,231</b>

2011-12 2012-13

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

**GENERAL FUND**

All Other		178,987	195,046
	Total	178,987	195,046

2011-12 2012-13

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

**GENERAL FUND**

All Other		(539,078)	(539,078)
	Total	(539,078)	(539,078)

2011-12 2012-13

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

**GENERAL FUND**

All Other		(3,583)	(3,583)
	Total	(3,583)	(3,583)

2011-12 2012-13

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

**GENERAL FUND**

All Other		(2,700)	(2,700)
	Total	(2,700)	(2,700)

**Actual**      **Current**      **Budgeted**      **Budgeted**  
**2009-10**      **2010-11**      **2011-12**      **2012-13**

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	421,500	421,000	421,000	421,000
Personal Services	31,126,828	29,658,509	33,042,000	34,361,546
All Other	6,962,206	6,928,657	7,161,237	7,181,485
Capital Expenditures	7,000	7,000		
Total	38,096,034	36,594,166	40,203,237	41,543,031

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	20,181	20,181	20,181	20,181
Total	20,181	20,181	20,181	20,181

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,154	74,278	75,645	80,108
All Other	42,374	42,374	42,374	42,374
Total	117,528	116,652	118,019	122,482

**Revised Program Summary - PRISON INDUSTRIES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	241,215	240,739	218,796	226,385

Corrections, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - PRISON INDUSTRIES FUND</b>				
All Other	914,082	914,082	914,082	914,082
Total	1,155,297	1,154,821	1,132,878	1,140,467

Corrections, State Board of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	10,118,765	10,099,499	13,599,499	13,599,499
<b>Total</b>	<b>10,118,765</b>	<b>10,099,499</b>	<b>13,599,499</b>	<b>13,599,499</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	9,169,506	9,150,240	12,650,240	12,650,240
<b>Total</b>	<b>9,169,506</b>	<b>9,150,240</b>	<b>12,650,240</b>	<b>12,650,240</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	949,259	949,259	949,259	949,259
<b>Total</b>	<b>949,259</b>	<b>949,259</b>	<b>949,259</b>	<b>949,259</b>

Corrections, State Board of

<b>STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087</b>
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**What the Budget purchases:**

Establishes the State Board of Corrections Investment Fund. Expenditures from this fund, except as otherwise provided, may be expended only to compensate county governments and the department for costs approved by the board and the Legislature.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	9,169,506	9,150,240	9,150,240	9,150,240
<b>Total</b>	<b>9,169,506</b>	<b>9,150,240</b>	<b>9,150,240</b>	<b>9,150,240</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	949,259	949,259	949,259	949,259
<b>Total</b>	<b>949,259</b>	<b>949,259</b>	<b>949,259</b>	<b>949,259</b>

**2011-12**                      **2012-13**

**Initiative:** Provides funding to support county jail costs.

**GENERAL FUND**

All Other		3,500,000	3,500,000
<b>Total</b>		<b>3,500,000</b>	<b>3,500,000</b>

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	9,169,506	9,150,240	12,650,240	12,650,240
<b>Total</b>	<b>9,169,506</b>	<b>9,150,240</b>	<b>12,650,240</b>	<b>12,650,240</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	949,259	949,259	949,259	949,259
<b>Total</b>	<b>949,259</b>	<b>949,259</b>	<b>949,259</b>	<b>949,259</b>



Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	174.000	174.000	174.000	174.000
Positions - FTE COUNT	2.000	1.500	1.500	1.500
Personal Services	56,704,154	59,004,134	59,126,601	62,139,340
All Other	141,618,453	141,771,617	139,754,882	139,754,882
<b>Total</b>	<b>198,322,607</b>	<b>200,775,751</b>	<b>198,881,483</b>	<b>201,894,222</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	68.000	68.000	68.000	68.000
Positions - FTE COUNT	2.000	1.500	1.500	1.500
Personal Services	3,926,680	3,920,501	4,256,908	4,438,050
All Other	3,557,854	3,564,273	1,814,337	1,814,337
<b>Total</b>	<b>7,484,534</b>	<b>7,484,774</b>	<b>6,071,245</b>	<b>6,252,387</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	102.000	102.000	102.000	102.000
Personal Services	8,218,805	8,573,883	8,542,766	8,911,895
All Other	91,895,722	91,841,995	91,750,196	91,750,196
<b>Total</b>	<b>100,114,527</b>	<b>100,415,878</b>	<b>100,292,962</b>	<b>100,662,091</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	263,123	272,534	295,613	310,051
All Other	1,656,774	1,857,246	1,682,246	1,682,246
<b>Total</b>	<b>1,919,897</b>	<b>2,129,780</b>	<b>1,977,859</b>	<b>1,992,297</b>
<b>Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	44,295,546	46,237,216	46,031,314	48,479,344
All Other	44,508,103	44,508,103	44,508,103	44,508,103
<b>Total</b>	<b>88,803,649</b>	<b>90,745,319</b>	<b>90,539,417</b>	<b>92,987,447</b>

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

**What the Budget purchases:**

Administration consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	177,854	179,149	174,009	175,424
All Other	59,385	59,585	59,585	59,585
Total	237,239	238,734	233,594	235,009

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	100	100	100	100
Total	100	100	100	100

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	177,854	179,149	174,009	175,424
All Other	59,385	59,585	59,585	59,585
Total	237,239	238,734	233,594	235,009

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	100	100	100	100
Total	100	100	100	100

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

**What the Budget purchases:**

The Maine Emergency Management Agency is the lead agency responsible for the coordination of preparedness, response, recovery, and mitigation for emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	444,784	439,851	472,860	492,948
All Other	111,156	109,182	111,827	111,827
Total	555,940	549,033	584,687	604,775

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,524,068	1,649,593	1,519,845	1,560,213
All Other	31,555,868	31,567,368	31,475,569	31,475,569
Total	33,079,936	33,216,961	32,995,414	33,035,782

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	136,471	141,346	138,276	144,688
All Other	475,132	475,732	475,732	475,732
Total	611,603	617,078	614,008	620,420

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Continues one limited-period Planning and Research Associate I position created by Financial Order 005147 F1. This position ends on June 8, 2013.		

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		32,371
	Total	34,706
		32,371
	Total	34,706

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		32,366
	Total	34,705
		32,366
	Total	34,705

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Continues one limited-period Planning and Research Associate II position through June 8, 2013. This position was established by Financial Order 004385 F9, continued by Financial Order 005146 F0 and continued in Public Law 2009, chapter 571, Part A, section 12 through September 30, 2011.		

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		61,465
	Total	85,677
		61,465
	Total	85,677

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	444,784	439,851	472,860	492,948
All Other	111,156	109,182	111,827	111,827
Total	555,940	549,033	584,687	604,775

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,524,068	1,649,593	1,613,681	1,680,596
All Other	31,555,868	31,567,368	31,475,569	31,475,569
Total	33,079,936	33,216,961	33,089,250	33,156,165

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	136,471	141,346	170,642	179,393
All Other	475,132	475,732	475,732	475,732
Total	611,603	617,078	646,374	655,125

**DISASTER ASSISTANCE 0841**

**What the Budget purchases:**

Disaster assistance provides funds to Maine citizens and entities to repair or replace property damaged or destroyed by a federally declared disaster.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	1,750,000	1,753,063		
Total	1,750,000	1,753,063	0	0

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,750,000	1,753,063		
Total	1,750,000	1,753,063	0	0

**EMERGENCY RESPONSE OPERATIONS 0918**

**What the Budget purchases:**

The State Emergency Response Commission is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	51,763	52,486	51,834	52,999
All Other	17,310	17,310	17,310	17,310
Total	69,073	69,796	69,144	70,309

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	51,763	52,486	51,834	52,999
All Other	17,310	17,310	17,310	17,310
Total	69,073	69,796	69,144	70,309

**LORING REBUILD FACILITY 0843**

**What the Budget purchases:**

The Maine Military Authority provides manpower, equipment, facilities and other resources to repair, rebuild and overhaul vehicles and equipment for the National Guard Bureau, numerous Department of Defense, Veterans and Emergency Management, state and civil entities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

**MILITARY EDUCATIONAL BENEFITS 0922**

**What the Budget purchases:**

The Department of Defense, Veterans and Emergency Management through its initiative with the Maine Military Authority and the State of Maine provides college education tuition grants to eligible members of the Maine National Guard.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	410,000	410,000	410,000	410,000
Total	410,000	410,000	410,000	410,000

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	410,000	410,000	410,000	410,000
Total	410,000	410,000	410,000	410,000



	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	951,138	951,550	951,550	951,550
Total	2,516,831	2,463,939	2,611,957	2,676,668
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	88,000	88,000	88,000	88,000
Personal Services	6,694,737	6,924,290	6,929,085	7,231,299
All Other	10,557,509	10,557,509	10,557,509	10,557,509
Total	17,252,246	17,481,799	17,486,594	17,788,808
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,889	78,702	73,137	77,659
All Other	563,709	738,809	563,809	563,809
Total	638,598	817,511	636,946	641,468
<b>Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	44,295,546	46,237,216	46,031,314	48,479,344
All Other	44,508,103	44,508,103	44,508,103	44,508,103
Total	88,803,649	90,745,319	90,539,417	92,987,447

**STREAM GAGING COOPERATIVE PROGRAM 0858**

**What the Budget purchases:**

Through a cooperative program, the State funds one half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	66,707	131,934	131,934	131,934
Total	66,707	131,934	131,934	131,934
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	65,227			
Total	65,227	0	0	0
<b>Initiative: NONE</b>				

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	66,707	131,934	131,934	131,934
Total	66,707	131,934	131,934	131,934
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	65,227			
Total	65,227	0	0	0

VETERANS SERVICES 0110

**What the Budget purchases:**

The Bureau of Maine Veterans Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Positions - FTE COUNT	2.000	1.500	1.500	1.500
Personal Services	1,738,349	1,789,112	1,949,632	2,044,560
All Other	619,468	558,959	559,441	559,441
Total	2,357,817	2,348,071	2,509,073	2,604,001

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	130,952	130,952	130,952	130,952
Total	130,952	130,952	130,952	130,952

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	190,623	215,395	215,395	215,395
Total	190,623	215,395	215,395	215,395

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Positions - FTE COUNT	2.000	1.500	1.500	1.500
Personal Services	1,738,349	1,789,112	1,949,632	2,044,560
All Other	619,468	558,959	559,441	559,441
Total	2,357,817	2,348,071	2,509,073	2,604,001

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	130,952	130,952	130,952	130,952
Total	130,952	130,952	130,952	130,952

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	190,623	215,395	215,395	215,395
Total	190,623	215,395	215,395	215,395

Development Foundation, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	35,633	33,851	35,633	35,633
<b>Total</b>	<b>35,633</b>	<b>33,851</b>	<b>35,633</b>	<b>35,633</b>

Department Summary - GENERAL FUND

All Other	35,633	33,851	35,633	35,633
<b>Total</b>	<b>35,633</b>	<b>33,851</b>	<b>35,633</b>	<b>35,633</b>

Development Foundation, Maine

DEVELOPMENT FOUNDATION 0198

What the Budget purchases:

REALIZE!Maine raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and REALIZE!Maine core program activities. The regional grant program is a competitive process open to existing affiliates of REALIZE!Maine or up-and-coming affiliates. Grant money supports 3 activities: creation of regional groups, planning and project implementation. REALIZE!Maine core program activities include network development and maintenance, event planning and implementation, website development, technical assistance for regional groups, marketing and coalition/partnership project work.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	35,633	33,851	35,633	35,633
<b>Total</b>	<b>35,633</b>	<b>33,851</b>	<b>35,633</b>	<b>35,633</b>

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	35,633	33,851	35,633	35,633
<b>Total</b>	<b>35,633</b>	<b>33,851</b>	<b>35,633</b>	<b>35,633</b>

Dirigo Health

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,326,402	1,360,020	1,329,604	1,369,836
All Other	51,733,556	83,266,527	77,242,478	68,473,285
<b>Total</b>	<b>53,059,958</b>	<b>84,626,547</b>	<b>78,572,082</b>	<b>69,843,121</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		8,025,915	11,521,047	11,521,047
<b>Total</b>	<b>0</b>	<b>8,025,915</b>	<b>11,521,047</b>	<b>11,521,047</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
All Other	4,683,443	4,441,791		
<b>Total</b>	<b>4,683,443</b>	<b>4,441,791</b>	<b>0</b>	<b>0</b>
<b>Department Summary - DIRIGO HEALTH FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,326,402	1,360,020	1,329,604	1,369,836
All Other	47,050,113	70,798,821	65,721,431	56,952,238
<b>Total</b>	<b>48,376,515</b>	<b>72,158,841</b>	<b>67,051,035</b>	<b>58,322,074</b>

Dirigo Health

**DIRIGO HEALTH FUND 0988**

**What the Budget purchases:**

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 9 voting members and 4 ex officio, nonvoting members.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		8,025,915	8,025,915	8,025,915
Total	0	8,025,915	8,025,915	8,025,915

**Program Summary - DIRIGO HEALTH FUND**

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,326,402	1,360,020	1,329,604	1,369,836
All Other	47,050,113	70,798,821	70,641,652	70,641,652
Total	48,376,515	72,158,841	71,971,256	72,011,488

**2011-12**                      **2012-13**

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

**DIRIGO HEALTH FUND**

All Other		3,017,835	5,049,763
Total		3,017,835	5,049,763

**2011-12**                      **2012-13**

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

**FEDERAL EXPENDITURES FUND**

All Other		(1,362,011)	(1,362,011)
Total		(1,362,011)	(1,362,011)

**2011-12**                      **2012-13**

**Initiative:** Provides funding for health insurance coverage for certain individuals with pre-existing conditions.

**FEDERAL EXPENDITURES FUND**

All Other		4,857,143	4,857,143
Total		4,857,143	4,857,143

**2011-12**                      **2012-13**

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

**DIRIGO HEALTH FUND**

All Other		(7,938,056)	(18,739,177)
Total		(7,938,056)	(18,739,177)

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

All Other		8,025,915	11,521,047	11,521,047
Total	0	8,025,915	11,521,047	11,521,047

Dirigo Health

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - DIRIGO HEALTH FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,326,402	1,360,020	1,329,604	1,369,836
All Other	47,050,113	70,798,821	65,721,431	56,952,238
Total	48,376,515	72,158,841	67,051,035	58,322,074

**FHM - DIRIGO HEALTH Z070**

**What the Budget purchases:**

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 5 voting members and 3 ex officio, nonvoting members.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	4,683,443	4,441,791	4,291,311	4,291,311
Total	4,683,443	4,441,791	4,291,311	4,291,311

2011-12                      2012-13

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

**FUND FOR HEALTHY MAINE**

All Other			(4,291,311)	(4,291,311)
Total			(4,291,311)	(4,291,311)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	4,683,443	4,441,791		
Total	4,683,443	4,441,791	0	0

Disability Rights Center

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	130,766	124,228	130,766	130,766
<b>Total</b>	<b>130,766</b>	<b>124,228</b>	<b>130,766</b>	<b>130,766</b>

Department Summary - GENERAL FUND

All Other	130,766	124,228	130,766	130,766
<b>Total</b>	<b>130,766</b>	<b>124,228</b>	<b>130,766</b>	<b>130,766</b>

Disability Rights Center

DISABILITY RIGHTS CENTER 0523

What the Budget purchases:

Provides direct advocacy representation to parents of children with learning disabilities and parents of children with severe disabilities; provides information, technical assistance and self-advocacy training to parents, educators and service providers; and collaborates with other related organizations for research, materials development and training.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	130,766	124,228	130,766	130,766
<b>Total</b>	<b>130,766</b>	<b>124,228</b>	<b>130,766</b>	<b>130,766</b>

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	130,766	124,228	130,766	130,766
<b>Total</b>	<b>130,766</b>	<b>124,228</b>	<b>130,766</b>	<b>130,766</b>

Downeast Institute for Applied Marine Research and Education

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	13,024	12,373	13,024	13,024
<b>Total</b>	<b>13,024</b>	<b>12,373</b>	<b>13,024</b>	<b>13,024</b>

**Department Summary - GENERAL FUND**

All Other	13,024	12,373	13,024	13,024
<b>Total</b>	<b>13,024</b>	<b>12,373</b>	<b>13,024</b>	<b>13,024</b>

Downeast Institute for Applied Marine Research and Education

<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993</b>
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**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	13,024	12,373	13,024	13,024
<b>Total</b>	<b>13,024</b>	<b>12,373</b>	<b>13,024</b>	<b>13,024</b>

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	13,024	12,373	13,024	13,024
<b>Total</b>	<b>13,024</b>	<b>12,373</b>	<b>13,024</b>	<b>13,024</b>

Economic and Community Development, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	33,000	32,000	32,000	32,000
Personal Services	3,277,501	2,873,606	2,959,749	3,034,601
All Other	57,440,213	39,442,498	42,182,447	42,520,917
<b>Total</b>	<b>60,717,714</b>	<b>42,316,104</b>	<b>45,142,196</b>	<b>45,555,518</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	17,000	17,000	17,000
Personal Services	1,968,814	1,535,986	1,628,066	1,663,675
All Other	9,837,247	9,984,187	10,424,952	10,424,952
<b>Total</b>	<b>11,806,061</b>	<b>11,520,173</b>	<b>12,053,018</b>	<b>12,088,627</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	4,000			
All Other	1,903,394			
<b>Total</b>	<b>1,907,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	690,502	705,860	711,373	729,153
All Other	10,495,026	7,583,482	10,482,666	10,821,136
<b>Total</b>	<b>11,185,528</b>	<b>8,289,342</b>	<b>11,194,039</b>	<b>11,550,289</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	614,185	631,760	620,310	641,773
All Other	35,204,546	21,874,829	21,274,829	21,274,829
<b>Total</b>	<b>35,818,731</b>	<b>22,506,589</b>	<b>21,895,139</b>	<b>21,916,602</b>

## ADMINISTRATION - ECON &amp; COMM DEV 0069

**What the Budget purchases:**

Overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation; the development and implementation of the State Economic Development Strategic Plan; departmental strategic planning, and management of the municipal and State tax increment financing programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	489,320	478,094	505,635	516,937
All Other	1,055,951	1,043,175	1,058,360	1,058,360
Total	1,545,271	1,521,269	1,563,995	1,575,297

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	4,000			
All Other	1,903,394			
Total	1,907,394	0	0	0

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000

**2011-12                      2012-13**

**Initiative:** Transfers one Public Service Manager II position from the Economic and Community Development - Administration program, General Fund to the Office of Business Development program, General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(106,364)	(108,690)
Total			(106,364)	(108,690)

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

Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	489,320	478,094	399,271	408,247
All Other	1,055,951	1,043,175	1,058,360	1,058,360
Total	1,545,271	1,521,269	1,457,631	1,466,607

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	4,000			
All Other	1,903,394			
Total	1,907,394	0	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000

## APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

**What the Budget purchases:**

The Technology Development Centers encourage early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	187,250	187,250	187,250	187,250
Total	187,250	187,250	187,250	187,250

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	187,250	187,250	187,250	187,250
Total	187,250	187,250	187,250	187,250

## BUSINESS DEVELOPMENT 0585

**What the Budget purchases:**

The Office of Business Development provides information, assistance and advocacy related to doing business in Maine, assists with business permitting/licensing, provides marketing assistance and marketing vehicles (web site, logo tags, trade shows and events) to Maine manufacturers/producers, and provides direct, intensive coordination of resources to facilitate business investment and job retention and creation.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	865,256	539,125	597,495	610,568
All Other	565,700	729,330	729,762	729,762
Total	1,430,956	1,268,455	1,327,257	1,340,330

2011-12 2012-13

**Initiative:** Transfers one Public Service Manager II position from the Economic and Community Development - Administration program, General Fund to the Office of Business Development program, General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			106,364	108,690
Total			106,364	108,690

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	8,000	8,000
Personal Services	865,256	539,125	703,859	719,258
All Other	565,700	729,330	729,762	729,762
Total	1,430,956	1,268,455	1,433,621	1,449,020



## COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

**What the Budget purchases:**

Provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low- and moderate-income persons, as well as program administration. Provides state funds as required match for federal grant funds toward administration of the Community Development Block Grant Program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	202,540	197,672	199,100	206,425
All Other	76,253	75,703	75,930	75,930
Total	278,793	273,375	275,030	282,355
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,068,011	1,068,011	1,068,011	1,068,011
Total	1,068,011	1,068,011	1,068,011	1,068,011
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	614,185	631,760	620,310	641,773
All Other	35,204,546	21,874,829	21,274,829	21,274,829
Total	35,818,731	22,506,589	21,895,139	21,916,602

	<u>2011-12</u>	<u>2012-13</u>
	(52,000)	(52,000)
Total	(52,000)	(52,000)

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	(52,000)	(52,000)
Total	(52,000)	(52,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	202,540	197,672	199,100	206,425
All Other	76,253	75,703	75,930	75,930
Total	278,793	273,375	275,030	282,355
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,068,011	1,068,011	1,016,011	1,016,011
Total	1,068,011	1,068,011	1,016,011	1,016,011
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	614,185	631,760	620,310	641,773
All Other	35,204,546	21,874,829	21,274,829	21,274,829
Total	35,818,731	22,506,589	21,895,139	21,916,602



**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**MAINE ECONOMIC GROWTH COUNCIL 0727**

**What the Budget purchases:**

As required by law, the Maine Economic Growth Council exists to provide the annual "Measures of Growth" report on Maine's economic performance, and to develop a long-range economic plan for the State. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. The council produces a PowerPoint presentation of "Measures of Growth", which is used by council members to conduct public forums on Maine's economic performance and strategies. The council also administers the Adopt-A-Benchmark program, which encourages Maine organizations to publicly commit to taking positive action toward achieving the benchmarks established by the council.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	58,000	58,000	58,000	58,000
Total	58,000	58,000	58,000	58,000

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	58,000	58,000	58,000	58,000
Total	58,000	58,000	58,000	58,000

<b>MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985</b>
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**What the Budget purchases:**

The Maine Research and Development Evaluation Fund is used to measure Maine's annual progress in research and development.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	80,000	80,000	80,000	80,000
Total	80,000	80,000	80,000	80,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Initiative:</b> Provides funding in the Maine Research and Development Evaluation Fund as provided for by Public Law 2009, chapter 337.				

**OTHER SPECIAL REVENUE FUNDS**

All Other			120,000	120,000
Total			120,000	120,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	80,000	80,000	200,000	200,000
Total	80,000	80,000	200,000	200,000

<b>MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675</b>
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**What the Budget purchases:**

The Maine Small Business Commission approves and administers the annual contract for Maine Small Business Development Centers services. The Maine Small Business Development Centers promote and support small business development by providing comprehensive business management assistance, group training and resource and information services to Maine's micro, small and technology based businesses. Professional, certified business counselors provide Maine Small Business Development Centers services to Maine entrepreneurs via a network of 11 service centers and 25 outreach offices located conveniently throughout the State. The Maine Small Business Development Centers is a partnership program involving the Department of Economic and Community Development, the United States Small Business Administration, the University of Southern Maine and leading economic and/or community development hosting organizations.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	690,478	690,478	690,478	690,478
Total	690,478	690,478	690,478	690,478

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	690,478	690,478	690,478	690,478
Total	690,478	690,478	690,478	690,478

**MAINE STATE FILM OFFICE 0590****What the Budget purchases:**

The Maine State Film Office responds to requests for information and assistance from film producers, photographers and others related to the film industry, maintains an updated library of film locations, produces and distributes the "Maine Film and Video Production Guide", markets Maine as a production location, assists with productions and works with municipalities, production groups and others.

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

Initiative: NONE

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

**OFFICE OF INNOVATION 0995****What the Budget purchases:**

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the State; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	2,000	2,000	2,000
Personal Services	303,561	212,755	213,508	216,041
All Other	6,681,763	6,678,399	7,103,320	7,103,320
Total	6,985,324	6,891,154	7,316,828	7,319,361

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	2,000	2,000	2,000
Personal Services	303,561	212,755	213,508	216,041
All Other	6,681,763	6,678,399	7,103,320	7,103,320
Total	6,985,324	6,891,154	7,316,828	7,319,361

OFFICE OF TOURISM 0577

**What the Budget purchases:**

Create and implement integrated marketing campaigns (research, advertising, collateral material, public relations, promotional activities) to attract visitors to Maine. Advertise via electronic, print and direct mail media in primary and developing markets. Use unique toll-free numbers and Internet addresses to track ad responses. Provide travel planning information via the Tourism Web site and by mailing Maine maps and vacation planners. Provide technical assistance to regional tourism organizations through legislatively mandated grant program, including advice on product development, advertising, research, public relations and promotions.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	690,502	705,860	711,373	729,153
All Other	8,420,574	5,509,030	5,836,024	6,174,494
Total	9,111,076	6,214,890	6,547,397	6,903,647

**2011-12**                      **2012-13**

**Initiative:** Adjusts funding to bring allocations in line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

**OTHER SPECIAL REVENUE FUNDS**

All Other			2,861,631	2,861,631
		Total	2,861,631	2,861,631

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	690,502	705,860	711,373	729,153
All Other	8,420,574	5,509,030	8,697,655	9,036,125
Total	9,111,076	6,214,890	9,409,028	9,765,278

**RENEWABLE ENERGY RESOURCES FUND Z072**

**What the Budget purchases:**

The Efficiency Maine Trust is required to set aside 35% of its Renewable Energy Fund for the Maine Technology Institute for use to further the development of renewable energy technologies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	645,441	645,441	645,441	645,441
Total	645,441	645,441	645,441	645,441

**2011-12                      2012-13**

**Initiative:** Adjusts funding and allocation to reflect actual anticipated receipt of revenue.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(357,441)	(357,441)
		Total	(357,441)	(357,441)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	645,441	645,441	288,000	288,000
Total	645,441	645,441	288,000	288,000

Education, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	165,500	164,500	163,500	163,500
Positions - FTE COUNT	29,849	29,849	29,142	29,142
Personal Services	14,112,093	14,029,256	14,661,580	15,047,391
All Other	1,379,813,689	1,371,645,537	1,481,326,990	1,478,542,563
Capital Expenditures	142,000	149,000		
<b>Total</b>	<b>1,394,067,782</b>	<b>1,385,823,793</b>	<b>1,495,988,570</b>	<b>1,493,589,954</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	88,000	87,000	86,000	86,000
Positions - FTE COUNT	28,162	28,162	27,455	27,455
Personal Services	7,706,552	7,563,755	8,235,668	8,536,972
All Other	1,155,470,516	1,131,554,515	1,231,111,757	1,264,664,579
Capital Expenditures	142,000	149,000		
<b>Total</b>	<b>1,163,319,068</b>	<b>1,139,267,270</b>	<b>1,239,347,425</b>	<b>1,273,201,551</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	69,500	68,500	69,500	69,500
Positions - FTE COUNT	1,687	1,687	1,687	1,687
Personal Services	5,596,913	5,443,294	5,505,795	5,565,593
All Other	177,614,422	177,394,202	239,900,554	205,063,305
<b>Total</b>	<b>183,211,335</b>	<b>182,837,496</b>	<b>245,406,349</b>	<b>210,628,898</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	6,000	6,000	6,000
Personal Services	529,544	735,336	731,585	751,280
All Other	3,495,615	3,709,972	10,043,876	8,543,876
<b>Total</b>	<b>4,025,159</b>	<b>4,445,308</b>	<b>10,775,461</b>	<b>9,295,156</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	94,792	96,469		
All Other	179,937	170,653	213,720	213,720
<b>Total</b>	<b>274,729</b>	<b>267,122</b>	<b>213,720</b>	<b>213,720</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	184,292	190,402	188,532	193,546
All Other	57,083	57,083	57,083	57,083
<b>Total</b>	<b>241,375</b>	<b>247,485</b>	<b>245,615</b>	<b>250,629</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	42,996,116	58,759,112		
<b>Total</b>	<b>42,996,116</b>	<b>58,759,112</b>	<b>0</b>	<b>0</b>

## ADULT EDUCATION 0364

**What the Budget purchases:**

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	6,053,729	5,973,729	5,973,729	5,973,729
Total	6,053,729	5,973,729	5,973,729	5,973,729

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services	66,935	89,163	88,976	90,844
All Other	1,978,541	1,978,541	1,978,541	1,978,541
Total	2,045,476	2,067,704	2,067,517	2,069,385

<b>2011-12</b>	<b>2012-13</b>
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**Initiative:** Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes the position from an Office Assistant II position to an Education Specialist III position and transfers All Other to Personal Services to fund the reorganization.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		76,832	81,659
All Other		(76,832)	(81,659)
Total		0	0

<b>2011-12</b>	<b>2012-13</b>
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**Initiative:** Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		231,318	240,015
Total		231,318	240,015

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

Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			231,318	240,015
All Other	6,053,729	5,973,729	5,973,729	5,973,729
Total	6,053,729	5,973,729	6,205,047	6,213,744

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1,000	2,000	2,000
Personal Services	66,935	89,163	165,808	172,503
All Other	1,978,541	1,978,541	1,901,709	1,896,882
Total	2,045,476	2,067,704	2,067,517	2,069,385

## CHILD DEVELOPMENT SERVICES 0449

**What the Budget purchases:**

Child Development Services ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	15,989,482	14,898,739	14,913,391	14,913,391
Total	15,989,482	14,898,739	14,913,391	14,913,391

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	111,724	58,527	57,720	59,146
All Other	5,067,814	5,066,658	5,066,658	5,066,658
Total	5,179,538	5,125,185	5,124,378	5,125,804

**2011-12**                      **2012-13**

**Initiative:** Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

**GENERAL FUND**

All Other	5,700,000	5,700,000
Total	5,700,000	5,700,000

**2011-12**                      **2012-13**

**Initiative:** Provides funding for services to children from birth to age 5 as a result of MaineCare rule changes effective September 1, 2010.

**GENERAL FUND**

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

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

All Other	15,989,482	14,898,739	24,613,391	24,613,391
Total	15,989,482	14,898,739	24,613,391	24,613,391

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	111,724	58,527	57,720	59,146
All Other	5,067,814	5,066,658	5,066,658	5,066,658
Total	5,179,538	5,125,185	5,124,378	5,125,804

<b>CRIMINAL HISTORY RECORD CHECK FUND Z014</b>
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**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	99,587	99,587	102,490	104,102
All Other	375,765	375,765	375,765	375,765
Total	475,352	475,352	478,255	479,867

**2011-12**

**2012-13**

**Initiative: NONE**

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	99,587	99,587	102,490	104,102
All Other	375,765	375,765	375,765	375,765
Total	475,352	475,352	478,255	479,867

EDUCATION IN UNORGANIZED TERRITORY 0220
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**What the Budget purchases:**

The Education in Unorganized Territory Schools educate 1,123 students residing in unorganized territories, including 162 students in 4 unorganized territory schools. The department operates these 4 schools and tuitions 961 additional students to 62 school administrative units.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500
Positions - FTE COUNT	28.162	28.162	28.162	28.162
Personal Services	2,867,901	2,755,969	3,036,569	3,154,392
All Other	10,699,579	9,279,543	9,279,543	9,279,543
Capital Expenditures	142,000	149,000		
Total	13,709,480	12,184,512	12,316,112	12,433,935

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	1.111	1.111	1.111	1.111
Personal Services	161,588	165,659	182,965	189,279
All Other	224,451	224,451	224,451	224,451
Total	386,039	390,110	407,416	413,730

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

	2011-12	2012-13
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**Initiative:** Reduces funding to bring expenditures in line with projected revenue.

**FEDERAL EXPENDITURES FUND**

All Other		(33,644)	(46,958)
Total		(33,644)	(46,958)

	2011-12	2012-13
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**Initiative:** Reduces funding for operational expenditures due to the anticipated closing of the Sinclair Elementary School.

**GENERAL FUND**

All Other		(52,487)	
Total		(52,487)	0

	2011-12	2012-13
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**Initiative:** Eliminates one seasonal part-time Cook II position as a result of the anticipated closing of the Sinclair Elementary School.

**GENERAL FUND**

Positions - FTE COUNT		-0.707	-0.707
Personal Services		(33,651)	(35,469)
Total		(33,651)	(35,469)

Education, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500
Positions - FTE COUNT	28.162	28.162	27.455	27.455
Personal Services	2,867,901	2,755,969	3,002,918	3,118,923
All Other	10,699,579	9,279,543	9,227,056	9,279,543
Capital Expenditures	142,000	149,000		
Total	13,709,480	12,184,512	12,229,974	12,398,466
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	1.111	1.111	1.111	1.111
Personal Services	161,588	165,659	182,965	189,279
All Other	224,451	224,451	190,807	177,493
Total	386,039	390,110	373,772	366,772
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

<b>FEDERAL AND STATE PROGRAM SERVICES Z079</b>
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**What the Budget purchases:**

The Federal and State Program Services supports, through federal and state programs activities, the requirements for all Maine learners to achieve Maine's Learning Results. State programs include adult education, guidance and counseling, truancy and dropouts and educator certification. Federal responsibilities and programs include No Child Left Behind (NCLB), Title I, Migrant Education, Title III Limited English Proficient, and Title ID McKinney-Vento Homeless.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	11,000	11,000	11,000
Personal Services	731,180	641,608	804,978	837,850
All Other	69,645	70,206	70,206	70,206
Total	800,825	711,814	875,184	908,056

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	8,500	8,500	8,500	8,500
Positions - FTE COUNT	0.576	0.576	0.576	0.576
Personal Services	642,507	659,311	642,043	661,412
All Other	45,342,928	45,342,649	45,342,649	45,342,649
Total	45,985,435	46,001,960	45,984,692	46,004,061

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,159	100,774	92,666	95,392
All Other	18,575	18,594	18,594	18,594
Total	117,734	119,368	111,260	113,986

**Initiative:** Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

**GENERAL FUND**

All Other	(9,808)	(10,321)
Total	(9,808)	(10,321)

**FEDERAL EXPENDITURES FUND**

All Other	(32,778)	(32,990)
Total	(32,778)	(32,990)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(1,330)	(1,481)
Total	(1,330)	(1,481)

2011-12                      2012-13

**Initiative:** Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-11,000	-11,000
Personal Services	(804,978)	(837,850)
All Other	(60,398)	(59,885)
<b>Total</b>	<b>(865,376)</b>	<b>(897,735)</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-8,500	-8,500
Positions - FTE COUNT	-0,576	-0,576
Personal Services	(642,043)	(661,412)
All Other	(45,309,871)	(45,309,659)
<b>Total</b>	<b>(45,951,914)</b>	<b>(45,971,071)</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,458)	(74,978)
All Other	(15,978)	(15,827)
<b>Total</b>	<b>(89,436)</b>	<b>(90,805)</b>

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	12,000	11,000		
Personal Services	731,180	641,608		
All Other	69,645	70,206		
<b>Total</b>	<b>800,825</b>	<b>711,814</b>	<b>0</b>	<b>0</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	8,500	8,500		
Positions - FTE COUNT	0,576	0,576		
Personal Services	642,507	659,311		
All Other	45,342,928	45,342,649		
<b>Total</b>	<b>45,985,435</b>	<b>46,001,960</b>	<b>0</b>	<b>0</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	99,159	100,774	19,208	20,414
All Other	18,575	18,594	1,286	1,286
<b>Total</b>	<b>117,734</b>	<b>119,368</b>	<b>20,494</b>	<b>21,700</b>

**FHM - SCHOOL BREAKFAST PROGRAM Z068**

**What the Budget purchases:**

Provides funds to reimburse local school units that provide breakfasts to those students eligible for the reduced-price breakfast.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	171,314	162,475	152,068	152,068
Total	171,314	162,475	152,068	152,068

	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Initiative:</b> Provides funding to reimburse those public schools that are providing breakfast for the cost of providing free breakfast to eligible students.		

**FUND FOR HEALTHY MAINE**

All Other		61,652	61,652
Total		61,652	61,652

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	171,314	162,475	213,720	213,720
Total	171,314	162,475	213,720	213,720

**FHM - SCHOOL NURSE CONSULTANT 0949**

**What the Budget purchases:**

The School Nurse Consultant program provides ongoing consultation, policy development and technical assistance to the nearly 400 school nurses across the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,792	96,469	95,304	97,678
All Other	8,623	8,178	7,724	7,724
Total	103,415	104,647	103,028	105,402

**Initiative:** Eliminates one Education Specialist III position and related All Other to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

**FUND FOR HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(95,304)	(97,678)
All Other	(7,724)	(7,724)
Total	(103,028)	(105,402)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	94,792	96,469		
All Other	8,623	8,178		
Total	103,415	104,647	0	0

## GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

## What the Budget purchases:

General Purpose Aid forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and local school administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	1,690,617	1,653,222	1,821,943	1,883,386
All Other	907,417,725	876,429,765	948,053,784	948,053,784
Total	909,108,342	878,082,987	949,875,727	949,937,170

## Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	42,996,116	58,759,112		
Total	42,996,116	58,759,112	0	0

**2011-12**                      **2012-13**

**Initiative:** Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

## GENERAL FUND

All Other		(5,700,000)	(5,700,000)
Total		(5,700,000)	(5,700,000)

**2011-12**                      **2012-13**

**Initiative:** Reduces funding in the General Purpose Aid for Local Schools program to recognize the loss of one-time federal American Recovery and Reinvestment Act of 2009 funds.

## GENERAL FUND

All Other		(71,520,550)	(71,581,993)
Total		(71,520,550)	(71,581,993)

**2011-12**                      **2012-13**

**Initiative:** Provides additional funding for the General Purpose Aid to Local Schools program.

## GENERAL FUND

All Other		22,344,823	41,344,823
Total		22,344,823	41,344,823

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

Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	1,690,617	1,653,222	1,821,943	1,883,386
All Other	907,417,725	876,429,765	893,178,057	912,116,614
Total	909,108,342	878,082,987	895,000,000	914,000,000

## Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	42,996,116	58,759,112		
Total	42,996,116	58,759,112	0	0

**LEADERSHIP TEAM Z077**

**What the Budget purchases:**

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in state and federal legislative liaison activities, state and federal compliance, Freedom of Access, agency rulemaking and school approval.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	942,189	917,914	1,022,197	1,050,808
All Other	581,503	446,045	491,707	491,707
<b>Total</b>	<b>1,523,692</b>	<b>1,363,959</b>	<b>1,513,904</b>	<b>1,542,515</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,500	1,500	1,500	1,500
Personal Services	318,199	130,769	121,765	125,664
All Other	377,170	162,602	162,602	162,602
<b>Total</b>	<b>695,369</b>	<b>293,371</b>	<b>284,367</b>	<b>288,266</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		192,989	188,927	192,537
All Other	1,379,865	1,594,203	1,594,203	1,594,203
<b>Total</b>	<b>1,379,865</b>	<b>1,787,192</b>	<b>1,783,130</b>	<b>1,786,740</b>

**2011-12**                      **2012-13**

**Initiative:** Provides funding for the Refugee School Impact grant.

**FEDERAL EXPENDITURES FUND**

All Other		34,593	34,406
<b>Total</b>		<b>34,593</b>	<b>34,406</b>

**2011-12**                      **2012-13**

**Initiative:** Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes the position from an Office Assistant II position to an Education Specialist III position and transfers All Other to Personal Services to fund the reorganization.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(50,910)	(54,436)
<b>Total</b>		<b>(50,910)</b>	<b>(54,436)</b>

**2011-12**                      **2012-13**

**Initiative:** Provides funding for the English Language Acquisition grant.

**FEDERAL EXPENDITURES FUND**

All Other		622,942	619,019
<b>Total</b>		<b>622,942</b>	<b>619,019</b>

2011-12 2012-13

**Initiative:** Reallocates the cost of one Education Specialist III position from 100% in the Leadership Team program to 80% Leadership Team program and 20% PK-20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate program.

**FEDERAL EXPENDITURES FUND**

Personal Services		(17,794)	(18,168)
	Total	(17,794)	(18,168)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	11,000	11,000	10,000	10,000
Personal Services	942,189	917,914	971,287	996,372
All Other	581,503	446,045	491,707	491,707
Total	1,523,692	1,363,959	1,462,994	1,488,079

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,500	1,500	1,500	1,500
Personal Services	318,199	130,769	103,971	107,496
All Other	377,170	162,602	820,137	816,027
Total	695,369	293,371	924,108	923,523

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		192,989	188,927	192,537
All Other	1,379,865	1,594,203	1,594,203	1,594,203
Total	1,379,865	1,787,192	1,783,130	1,786,740

## LEARNING THROUGH TECHNOLOGY Z029

**What the Budget purchases:**

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the laptop portable computer program, distance learning classrooms, federal Title II-D education technology grants to school administrative units, federal e-rate support, and support to the Department of Education and school administrative units.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,265,318	1,265,318	1,265,318	1,265,318
Total	1,265,318	1,265,318	1,265,318	1,265,318

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,526,566	1,526,566	1,526,566	1,526,566
Total	1,526,566	1,526,566	1,526,566	1,526,566

<b>2011-12</b>	<b>2012-13</b>
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**Initiative:** Eliminates funding in Title V Media account as the grant has ended.

**FEDERAL EXPENDITURES FUND**

All Other		(2,613)	(2,613)
Total		(2,613)	(2,613)

<b>2011-12</b>	<b>2012-13</b>
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**Initiative:** Provides funding for payment of laptop computers.

**OTHER SPECIAL REVENUE FUNDS**

All Other		6,070,249	4,570,249
Total		6,070,249	4,570,249

<b>2011-12</b>	<b>2012-13</b>
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**Initiative:** Provides funding for the Educational Technology State Grant.

**FEDERAL EXPENDITURES FUND**

All Other		10,721	10,721
Total		10,721	10,721

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

All Other	1,265,318	1,265,318	1,273,426	1,273,426
Total	1,265,318	1,265,318	1,273,426	1,273,426

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,526,566	1,526,566	7,596,815	6,096,815
Total	1,526,566	1,526,566	7,596,815	6,096,815

**OBESITY AND CHRONIC DISEASE FUND Z111**

**What the Budget purchases:**

Provides a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program. Authorized by PL 2009 c. 264 Part A, Sec. 5.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081
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**What the Budget purchases:**

Pre K - 20 consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. Responsibilities also include the Maine Educational Assessment, Career and Technical education, higher education services, adult education, No Child Left Behind, Title I and Title III - English Language Learners.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,256,383	1,380,890	1,357,176	1,394,594
All Other	3,355,434	3,312,246	3,312,246	3,312,246
Total	4,611,817	4,693,136	4,669,422	4,706,840

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	16,500	15,500	15,500	15,500
Personal Services	1,251,613	1,240,872	1,247,368	1,281,664
All Other	28,125,419	28,123,162	28,123,162	28,123,162
Total	29,377,032	29,364,034	29,370,530	29,404,826

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	54,640	54,640	54,640	54,640
Total	54,640	54,640	54,640	54,640

	2011-12	2012-13
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**Initiative:** Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

**FEDERAL EXPENDITURES FUND**

All Other	32,778	32,990
Total	32,778	32,990

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,330	1,481
Total	1,330	1,481

	2011-12	2012-13
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**Initiative:** Eliminates funding for the Robert C. Byrd Honors Scholarship Program grant.

**FEDERAL EXPENDITURES FUND**

All Other	(189,024)	(189,024)
Total	(189,024)	(189,024)

	2011-12	2012-13
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**Initiative:** Reorganizes one Office Assistant II position to an Office Associate II position.

**FEDERAL EXPENDITURES FUND**

Personal Services	5,223	5,571
All Other	269	287
Total	5,492	5,858

	2011-12	2012-13
<b>Initiative:</b> Eliminates funding for the Advanced Placement grant. The grant has ended.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(489,021)	(489,021)
Total	(489,021)	(489,021)
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
All Other	7,010	7,010
Total	7,010	7,010
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	8.500	8.500
Positions - FTE COUNT	0.576	0.576
Personal Services	642,043	661,412
All Other	45,309,871	45,309,659
Total	45,951,914	45,971,071
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	73,458	74,978
All Other	15,978	15,827
Total	89,436	90,805
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reallocates the cost of one Education Specialist III position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund effective October 1, 2011, transfers All Other to Personal Services in the General Fund to cover the cost of the transfer and eliminates All Other funding in the Reading First account.		
<b>GENERAL FUND</b>		
Personal Services	37,735	50,051
All Other	(37,735)	(50,051)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(37,735)	(50,051)
All Other	(1,945)	(1,226,955)
Total	(39,680)	(1,277,006)
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reorganizes one Education Specialist III position to an Education Specialist II position, transfers the position from the Special Services Team program to the PK-20 Curriculum, Instruction and Assessment program and eliminates All Other funding in the Drug Free Schools account.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	72,123	76,878
All Other	3,719	3,964
Total	75,842	80,842

2011-12 2012-13

**Initiative:** Provides funding for the Title I grants to local education agencies.

**FEDERAL EXPENDITURES FUND**

All Other

	12,000,000	12,000,000
Total	12,000,000	12,000,000

2011-12 2012-13

**Initiative:** Reallocates the cost of one Education Specialist III position from 100% in the Leadership Team program to 80% Leadership Team program and 20% PK-20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate program.

**FEDERAL EXPENDITURES FUND**

Personal Services

	17,794	18,168
Total	17,794	18,168

2011-12 2012-13

**Initiative:** Provides funding to develop a state literacy team and plan.

**FEDERAL EXPENDITURES FUND**

All Other

	150,000	150,000
Total	150,000	150,000

**Actual**      **Current**      **Budgeted**      **Budgeted**  
**2009-10**      **2010-11**      **2011-12**      **2012-13**

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
Personal Services	1,256,383	1,380,890	1,394,911	1,444,645
All Other	3,355,434	3,312,246	3,281,521	3,269,205
Total	4,611,817	4,693,136	4,676,432	4,713,850

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	16.500	15.500	25.000	25.000
Positions - FTE COUNT			0.576	0.576
Personal Services	1,251,613	1,240,872	1,946,816	1,993,642
All Other	28,125,419	28,123,162	84,939,809	83,715,062
Total	29,377,032	29,364,034	86,886,625	85,708,704

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			73,458	74,978
All Other	54,640	54,640	71,948	71,948
Total	54,640	54,640	145,406	146,926

<b>RETIRED TEACHERS GROUP LIFE INSURANCE Z033</b>
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**What the Budget purchases:**

Provides funding for group life insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	2,417,137	2,531,951	2,531,951	2,531,951
Total	2,417,137	2,531,951	2,531,951	2,531,951

2011-12	2012-13
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**Initiative:** Provides funding for group life insurance for retired teachers.**GENERAL FUND**

All Other		426,573	567,103
	Total	426,573	567,103

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,417,137	2,531,951	2,958,524	3,099,054
Total	2,417,137	2,531,951	2,958,524	3,099,054

<b>RETIRED TEACHERS' HEALTH INSURANCE 0854</b>
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**What the Budget purchases:**

This program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	18,768,421	19,800,684	19,800,684	19,800,684
Total	18,768,421	19,800,684	19,800,684	19,800,684

2011-12	2012-13
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**Initiative:** Provides funding for increased retired teachers' health insurance costs.**GENERAL FUND**

All Other		1,584,055	3,294,834
	Total	1,584,055	3,294,834

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	18,768,421	19,800,684	21,384,739	23,095,518
Total	18,768,421	19,800,684	21,384,739	23,095,518

<b>SCHOOL FINANCE AND OPERATIONS Z078</b>
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**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	218,282	214,152	239,631	255,796
All Other	1,566,056	1,740,121	1,748,816	1,748,816
Total	1,784,338	1,954,273	1,988,447	2,004,612

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	576,684	503,927	469,222	481,155
All Other	29,935,324	29,935,324	29,935,324	29,935,324
Total	30,512,008	30,439,251	30,404,546	30,416,479

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	330,798	341,986	347,502	359,249
All Other	131,569	131,569	131,569	131,569
Total	462,367	473,555	479,071	490,818

	2011-12	2012-13
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**Initiative:** Provides funding for information technology expenditures.

**OTHER SPECIAL REVENUE FUNDS**

All Other	145,360	145,360
Total	145,360	145,360

	2011-12	2012-13
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**Initiative:** Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

**GENERAL FUND**

All Other	9,808	10,321
Total	9,808	10,321

	2011-12	2012-13
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**Initiative:** Reduces funding for Tools for Educational Achievement in Maine as the grant has ended.

**FEDERAL EXPENDITURES FUND**

All Other	(332,938)	(332,938)
Total	(332,938)	(332,938)

Education, Department of

2011-12 2012-13

**Initiative:** Provides funding for a maintenance and capital improvement program for school buildings.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	118,295	118,295
Total	118,295	118,295

2011-12 2012-13

**Initiative:** Provides funding to purchase heaters for buses.

**FEDERAL EXPENDITURES FUND**

All Other

	50,000	50,000
Total	50,000	50,000

2011-12 2012-13

**Initiative:** Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	8,000	8,000
	573,660	597,835
	53,388	52,875
Total	627,048	650,710

2011-12 2012-13

**Initiative:** Provides funding for the School Nutrition Administration grant.

**FEDERAL EXPENDITURES FUND**

All Other

	16,901,488	16,901,488
Total	16,901,488	16,901,488

2011-12 2012-13

**Initiative:** Continues one limited-period Education Specialist II position through June 9, 2012 and provides funding to save and create education jobs.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	91,475	
	33,590,127	
Total	33,681,602	0

**Actual**      **Current**      **Budgeted**      **Budgeted**  
**2009-10**      **2010-11**      **2011-12**      **2012-13**

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	4,000	4,000	12,000	12,000
	218,282	214,152	813,291	853,631
	1,566,056	1,740,121	1,812,012	1,812,012
Total	1,784,338	1,954,273	2,625,303	2,665,643

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	6,000	6,000	6,000	6,000
	576,684	503,927	560,697	481,155
	29,935,324	29,935,324	80,144,001	46,553,874
Total	30,512,008	30,439,251	80,704,698	47,035,029

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	330,798	341,986	347,502	359,249
All Other	131,569	131,569	395,224	395,224
Total	462,367	473,555	742,726	754,473

## SPECIAL SERVICES TEAM Z080

**What the Budget purchases:**

The Special Services Team program provides for general administration and supervision to ensure implementation of the State policy regarding equal educational opportunities for all children with disabilities, pursuant to Title 20-A, and the federal Individuals with Disabilities Education Act, as amended. It manages several federal grant programs and provides technical assistance in the areas that include comprehensive health education, assistive technology, early childhood services, Child Development Services, due process, gifted and talented, school nurse consultant and 21st Century Learning Centers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	744,106	342,921	342,921	342,921
Total	744,106	342,921	342,921	342,921

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	2,467,663	2,595,066	2,564,650	2,644,031
All Other	65,297,457	65,295,497	65,295,497	65,295,497
Total	67,765,120	67,890,563	67,860,147	67,939,528

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	184,292	190,402	188,532	193,546
All Other	57,083	57,083	57,083	57,083
Total	241,375	247,485	245,615	250,629

**2011-12**      **2012-13**

**Initiative:** Eliminates funding in the Rape Crisis account as the grant has ended.

**FEDERAL EXPENDITURES FUND**

All Other	(60,000)	(60,000)
Total	(60,000)	(60,000)

**2011-12**      **2012-13**

**Initiative:** Provides funding for the State Personnel Development grant.

**FEDERAL EXPENDITURES FUND**

All Other	122,151	122,151
Total	122,151	122,151

**2011-12**      **2012-13**

**Initiative:** Reorganizes one Education Specialist III position to an Education Specialist II position, transfers the position from the Special Services Team program to the PK-20 Curriculum, Instruction and Assessment program and eliminates All Other funding in the Drug Free Schools account.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(76,832)	(81,659)
All Other	(2,641)	(2,765)
Total	(79,473)	(84,424)

2011-12 2012-13

**Initiative:** Provides funding for the After School Learning Center Formula Award grant.

**FEDERAL EXPENDITURES FUND**

All Other			209,000	209,000
		Total	209,000	209,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>

**Revised Program Summary - GENERAL FUND**

All Other	744,106	342,921	342,921	342,921
Total	744,106	342,921	342,921	342,921

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	33,000	33,000	32,000	32,000
Personal Services	2,467,663	2,595,066	2,487,818	2,562,372
All Other	65,297,457	65,295,497	65,564,007	65,563,883
Total	67,765,120	67,890,563	68,051,825	68,126,255

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	184,292	190,402	188,532	193,546
All Other	57,083	57,083	57,083	57,083
Total	241,375	247,485	245,615	250,629

<b>TEACHER RETIREMENT 0170</b>
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**What the Budget purchases:**

The Maine Public Employees Retirement System manages the State's share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>

**Program Summary - GENERAL FUND**

All Other	187,807,699	196,728,565	196,728,565	196,728,565
Total	187,807,699	196,728,565	196,728,565	196,728,565

2011-12 2012-13

**Initiative:** Provides funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine Public Employees Retirement System.

**GENERAL FUND**

All Other			71,119,535	83,842,320
		Total	71,119,535	83,842,320

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>

**Revised Program Summary - GENERAL FUND**

All Other	187,807,699	196,728,565	267,848,100	280,570,885
Total	187,807,699	196,728,565	267,848,100	280,570,885

Education, State Board of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Personal Services	21,192	21,192	21,192	21,192
All Other	79,220	79,169	79,169	79,169
<b>Total</b>	<b>100,412</b>	<b>100,361</b>	<b>100,361</b>	<b>100,361</b>
<b>Department Summary - GENERAL FUND</b>				
Personal Services	21,192	21,192	21,192	21,192
All Other	79,220	79,169	79,169	79,169
<b>Total</b>	<b>100,412</b>	<b>100,361</b>	<b>100,361</b>	<b>100,361</b>

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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Personal Services	21,192	21,192	21,192	21,192
All Other	79,220	79,169	79,169	79,169
<b>Total</b>	<b>100,412</b>	<b>100,361</b>	<b>100,361</b>	<b>100,361</b>

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	21,192	21,192	21,192	21,192
All Other	79,220	79,169	79,169	79,169
<b>Total</b>	<b>100,412</b>	<b>100,361</b>	<b>100,361</b>	<b>100,361</b>

Efficiency Maine Trust

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			340,838	356,978
All Other	700,000	53,792,233	13,791,951	13,351,666
<b>Total</b>	<b>700,000</b>	<b>53,792,233</b>	<b>14,132,789</b>	<b>13,708,644</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		432,774		
<b>Total</b>	<b>0</b>	<b>432,774</b>	<b>0</b>	<b>0</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			340,838	356,978
All Other	700,000	47,725,234	13,791,951	13,351,666
<b>Total</b>	<b>700,000</b>	<b>47,725,234</b>	<b>14,132,789</b>	<b>13,708,644</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other		5,076,500		
<b>Total</b>	<b>0</b>	<b>5,076,500</b>	<b>0</b>	<b>0</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND ARRA</b>				
All Other		557,725		
<b>Total</b>	<b>0</b>	<b>557,725</b>	<b>0</b>	<b>0</b>

CONSERVATION ADMINISTRATION FUND Z098

**What the Budget purchases:**

The funding is used to account for administrative costs associated with the development and implementation of the conservation programs to help reduce energy costs for electricity consumers in the State by the maximum amount possible.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		432,774	432,774	432,774
Total	0	432,774	432,774	432,774
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		1,200,000	1,200,000	1,200,000
Total	0	1,200,000	1,200,000	1,200,000
<b>Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other		4,576,500	4,576,500	4,576,500
Total	0	4,576,500	4,576,500	4,576,500
<b>Program Summary - FEDERAL BLOCK GRANT FUND ARRA</b>				
All Other		557,725	557,725	557,725
Total	0	557,725	557,725	557,725

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(432,774)	(432,774)
Total	(432,774)	(432,774)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,200,000)	(1,200,000)
Total	(1,200,000)	(1,200,000)
<b>FEDERAL EXPENDITURES FUND ARRA</b>		
All Other	(4,576,500)	(4,576,500)
Total	(4,576,500)	(4,576,500)
<b>FEDERAL BLOCK GRANT FUND ARRA</b>		
All Other	(557,725)	(557,725)
Total	(557,725)	(557,725)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		432,774		
Total	0	432,774	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		1,200,000		
Total	0	1,200,000	0	0

Efficiency Maine Trust

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other		4,576,500		
Total	0	4,576,500	0	0

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND ARRA</b>				
All Other		557,725		
Total	0	557,725	0	0

**CONSERVATION PROGRAM FUND Z099**

**What the Budget purchases:**

The funding is used to develop and implement the conservation programs to help reduce energy costs for electricity consumers in the State by the maximum amount possible.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		14,135,334	14,135,334	14,135,334
Total	0	14,135,334	14,135,334	14,135,334

**2011-12                      2012-13**

**Initiative:** Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(14,135,334)	(14,135,334)
Total			(14,135,334)	(14,135,334)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		14,135,334		
Total	0	14,135,334	0	0

EFFICIENCY MAINE TRUST Z100
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**What the Budget purchases:**

Efficiency Maine Trust develops, plans, coordinates and implements energy efficiency and alternative energy resources programs in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	700,000	263,400	263,400	263,400
Total	700,000	263,400	263,400	263,400

**2011-12                      2012-13**

**Initiative:** Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

**OTHER SPECIAL REVENUE FUNDS**

All Other			13,521,632	13,081,019
Total			13,521,632	13,081,019

**2011-12                      2012-13**

**Initiative:** Continues one Planner II position, one Office Specialist I position, one Public Service Coordinator II position and one Public Service Coordinator III position to provide funding for the Efficiency Maine Trust employees who have elected to remain state employees in accordance with Public Law 2009, chapter 372, Part C. These positions were established in fiscal year 2010-11 by Financial Order 006168 F1.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			340,838	356,978
All Other			6,919	7,247
Total			347,757	364,225

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

Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			340,838	356,978
All Other	700,000	263,400	13,791,951	13,351,666
Total	700,000	263,400	14,132,789	13,708,644

**ENERGY AND CARBON SAVINGS TRUST FUND Z101**

**What the Budget purchases:**

The program supports the goals and implementation of the carbon dioxide cap-and-trade. No less than 85% of the funding must be allocated for measures, investments and arrangements that reduce electricity consumption and not more than 15% may be allocated for fossil fuel conservation measures, investments, arrangements.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		30,000,000	30,000,000	30,000,000
Total	0	30,000,000	30,000,000	30,000,000

**2011-12                      2012-13**

**Initiative:** Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(30,000,000)	(30,000,000)
Total			(30,000,000)	(30,000,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		30,000,000		
Total	0	30,000,000	0	0

**ENERGY CONSERVATION SMALL BUSINESS REVOLVING LOAN FUND Z102**

**What the Budget purchases:**

The funding is used for loans to develop and implement the conservation programs to help reduce energy costs for electricity consumers in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		410,000	410,000	410,000
Total	0	410,000	410,000	410,000

**2011-12                      2012-13**

**Initiative:** Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(410,000)	(410,000)
Total			(410,000)	(410,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		410,000		
Total	0	410,000	0	0

**HEATING FUELS EFFICIENCY AND WEATHERIZATION FUND Z103**

**What the Budget purchases:**

Funds are used for programs that provide cost-effective energy efficiency and weatherization measures for the benefit of heating fuel customers or to efficiency service providers serving those customers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

**2011-12                      2012-13**

**Initiative:** Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(500)	(500)
Total			(500)	(500)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500		
Total	0	500	0	0

**NATURAL GAS CONSERVATION FUND Z104**

**What the Budget purchases:**

Funding is used for cost effective conservation program to promote the efficient use of natural gas.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		891,000	891,000	891,000
Total	0	891,000	891,000	891,000

**2011-12                      2012-13**

**Initiative:** Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(891,000)	(891,000)
Total			(891,000)	(891,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		891,000		
Total	0	891,000	0	0

<b>RENEWABLE RESOURCE FUND Z107</b>
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**What the Budget purchases:**

Renewable resource funds are used for a mix of efficiency and renewable programs to benefit citizens statewide.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		75,000	75,000	75,000
Total	0	75,000	75,000	75,000

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		(75,000)	(75,000)
Total		(75,000)	(75,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		75,000		
Total	0	75,000	0	0

**SOLAR REBATE PROGRAM FUND Z105**

**What the Budget purchases:**

Funding is used for rebates for solar energy systems installed in accordance with guidelines to owners or tenants of residential or commercial properties located in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		750,000	750,000	750,000
Total	0	750,000	750,000	750,000

**Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000

**2011-12                      2012-13**

**Initiative:** Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(750,000)	(750,000)
Total		(750,000)	(750,000)

**FEDERAL EXPENDITURES FUND ARRA**

All Other		(500,000)	(500,000)
Total		(500,000)	(500,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		750,000		
Total	0	750,000	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other		500,000		
Total	0	500,000	0	0

Energy Conservation Board, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	213,400			
<b>Total</b>	<b>213,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	213,400			
<b>Total</b>	<b>213,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

Energy Conservation Board, Maine

<b>MAINE ENERGY CONSERVATION BOARD Z076</b>
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**What the Budget purchases:**

The Maine Energy Conservation Board assists the commission and the trustees of the Energy and Carbon Savings Trust in the development, coordination and integration of planning for the State's energy conservation efforts and to provide advice and counsel to the commission and the Energy and Carbon Savings Trust on energy conservation and carbon dioxide reduction matters. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to P.L. 2009, ch.372.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	213,400			
<b>Total</b>	<b>213,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	213,400			
<b>Total</b>	<b>213,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

Environmental Protection, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	405.500	406.500	407.500	407.500
Positions - FTE COUNT	4.520	4.520	3.385	3.385
Personal Services	34,052,039	34,618,180	34,179,976	35,232,900
All Other	38,990,883	41,601,465	42,442,380	41,942,848
Capital Expenditures	600,500	536,500	815,000	641,000
<b>Total</b>	<b>73,643,422</b>	<b>76,756,145</b>	<b>77,437,356</b>	<b>77,816,748</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	65.000	65.000	67.000	67.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	4,761,847	4,499,017	5,421,586	5,596,853
All Other	1,124,250	1,351,097	1,710,767	1,206,803
<b>Total</b>	<b>5,886,097</b>	<b>5,850,114</b>	<b>7,132,353</b>	<b>6,803,656</b>
<b>Department Summary - HIGHWAY FUND</b>				
All Other	33,054	33,054	33,054	33,054
<b>Total</b>	<b>33,054</b>	<b>33,054</b>	<b>33,054</b>	<b>33,054</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	105.500	110.500	110.500	110.500
Positions - FTE COUNT	0.942	0.942	0.596	0.596
Personal Services	8,866,396	9,467,596	8,954,037	9,227,742
All Other	6,492,340	8,411,117	9,009,383	9,009,360
Capital Expenditures			62,000	20,000
<b>Total</b>	<b>15,358,736</b>	<b>17,878,713</b>	<b>18,025,420</b>	<b>18,257,102</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	235.000	231.000	230.000	230.000
Positions - FTE COUNT	3.270	3.270	2.789	2.789
Personal Services	20,423,796	20,651,567	19,804,353	20,408,305
All Other	31,341,239	31,806,197	31,689,176	31,693,631
Capital Expenditures	600,500	536,500	753,000	621,000
<b>Total</b>	<b>52,365,535</b>	<b>52,994,264</b>	<b>52,246,529</b>	<b>52,722,936</b>

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

**What the Budget purchases:**

Policy and administrative leadership, oversight, coordination and support.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	9,461		271,704	278,768
All Other	469,220	483,531	497,416	497,416
Total	478,681	483,531	769,120	776,184

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	28,000	27,000	27,000	27,000
Personal Services	2,497,958	2,524,860	2,106,861	2,170,878
All Other	3,830,431	3,804,799	3,804,799	3,804,799
Total	6,328,389	6,329,659	5,911,660	5,975,677

**2011-12                      2012-13**

**Initiative:** Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the transfer and to maintain allocations within projections.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		73,082	74,735
All Other		(100,773)	(103,546)
Total		(27,691)	(28,811)

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

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	9,461		271,704	278,768
All Other	469,220	483,531	497,416	497,416
Total	478,681	483,531	769,120	776,184

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	28,000	27,000	28,000	28,000
Personal Services	2,497,958	2,524,860	2,179,943	2,245,613
All Other	3,830,431	3,804,799	3,704,026	3,701,253
Total	6,328,389	6,329,659	5,883,969	5,946,866

## AIR QUALITY 0250

**What the Budget purchases:**

Air emissions licensing, monitoring and compliance, outreach and educational activities, and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,127,074	1,052,296	1,196,208	1,231,102
All Other	59,883	59,883	59,883	59,883
Total	1,186,957	1,112,179	1,256,091	1,290,985

**Program Summary - HIGHWAY FUND - Informational**

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	302,959	307,998	285,887	291,985
All Other	84,010	2,084,010	2,084,010	2,084,010
Total	386,969	2,392,008	2,369,897	2,375,995

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	200,000	450,000	450,000	450,000
Total	200,000	450,000	450,000	450,000

**2011-12**                      **2012-13**

**Initiative:** Provides funding for grants available on an ongoing basis from the United States Environmental Protection Agency for the purpose of implementing the National Clean Diesel Program.

**FEDERAL EXPENDITURES FUND**

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

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

Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,127,074	1,052,296	1,196,208	1,231,102
All Other	59,883	59,883	59,883	59,883
Total	1,186,957	1,112,179	1,256,091	1,290,985

**Revised Program Summary - HIGHWAY FUND - Informational**

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	302,959	307,998	285,887	291,985
All Other	84,010	2,084,010	2,684,010	2,684,010
Total	386,969	2,392,008	2,969,897	2,975,995



## LAND AND WATER QUALITY 0248

**What the Budget purchases:**

Licensing of land use development activities, licensing of water pollution control facilities, pollution control technical assistance, compliance monitoring and outreach and educational activities to protect and improve the quality of ground and surface water.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45.000	45.000	45.000	45.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	3,499,912	3,302,581	3,639,928	3,765,034
All Other	580,586	587,772	587,772	587,772
Total	4,080,498	3,890,353	4,227,700	4,352,806

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	9.000	8.000	8.000	8.000
Personal Services	697,474	620,079	577,479	598,930
All Other	394,092	376,901	376,901	376,901
Total	1,091,566	996,980	954,380	975,831

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,053,137	1,073,841	1,025,324	1,052,177
All Other	808,766	843,946	843,946	843,946
Total	1,861,903	1,917,787	1,869,270	1,896,123

**2011-12**                      **2012-13**

**Initiative:** Reorganizes 2 16-week seasonal Conservation Aide positions and one 19-week seasonal Conservation Aide position to one full-time Conservation Aide position funded 70% in the Performance Partnership Grant program, Federal Expenditures Fund and 30% in the Land and Water Quality program, General Fund.

**GENERAL FUND**

Positions - FTE COUNT		-0.308	-0.308
Personal Services		(351)	(373)
Total		(351)	(373)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45.000	45.000	45.000	45.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	3,499,912	3,302,581	3,639,577	3,764,661
All Other	580,586	587,772	587,772	587,772
Total	4,080,498	3,890,353	4,227,349	4,352,433

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	9.000	8.000	8.000	8.000
Personal Services	697,474	620,079	577,479	598,930
All Other	394,092	376,901	376,901	376,901
Total	1,091,566	996,980	954,380	975,831

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
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	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,053,137	1,073,841	1,025,324	1,052,177
All Other	808,766	843,946	843,946	843,946
Total	1,861,903	1,917,787	1,869,270	1,896,123

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

**What the Budget purchases:**

Administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	72.000	70.000	70.000	70.000
Positions - FTE COUNT	2.346	2.346	2.192	2.192
Personal Services	6,001,064	6,024,291	5,690,897	5,894,752
All Other	1,322,358	1,331,366	1,331,366	1,331,366
Capital Expenditures	98,500	100,500		
Total	7,421,922	7,456,157	7,022,263	7,226,118

**Initiative:** Transfers one Conservation Aide position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT			-0.327	-0.327
Personal Services			(9,555)	(9,692)
All Other			(284)	(288)
Total			(9,839)	(9,980)

**Initiative:** Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			150,000	150,000
Total			150,000	150,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	72.000	70.000	70.000	70.000
Positions - FTE COUNT	2.346	2.346	1.865	1.865
Personal Services	6,001,064	6,024,291	5,681,342	5,885,060
All Other	1,322,358	1,331,366	1,331,082	1,331,078
Capital Expenditures	98,500	100,500	150,000	150,000
Total	7,421,922	7,456,157	7,162,424	7,366,138

**PERFORMANCE PARTNERSHIP GRANT 0851**

**What the Budget purchases:**

Administration of a United States Environmental Protection Agency Grant complementing State support for Air Quality, Land & Water Quality and certain Remediation & Waste Management programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	66.500	72.500	72.500	72.500
Positions - FTE COUNT	0.942	0.942	0.942	0.942
Personal Services	5,657,099	6,287,165	5,971,816	6,153,746
All Other	3,619,648	3,555,722	3,555,722	3,555,722
<b>Total</b>	<b>9,276,747</b>	<b>9,842,887</b>	<b>9,527,538</b>	<b>9,709,468</b>

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reorganizes 2 16-week seasonal Conservation Aide positions and one 19-week seasonal Conservation Aide position to one full-time Conservation Aide position funded 70% in the Performance Partnership Grant program, Federal Expenditures Fund and 30% in the Land and Water Quality program, General Fund.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-0.673	-0.673
Personal Services	5,198	5,915
All Other	154	176
<b>Total</b>	<b>5,352</b>	<b>6,091</b>

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers one Conservation Aide position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.		

**FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	0.327	0.327
Personal Services	9,555	9,692
All Other	284	288
<b>Total</b>	<b>9,839</b>	<b>9,980</b>

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the transfer and to maintain allocations within projections.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(73,082)	(74,735)
All Other	(2,172)	(2,221)
<b>Total</b>	<b>(75,254)</b>	<b>(76,956)</b>

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about surface water quality.		

**FEDERAL EXPENDITURES FUND**

Capital Expenditures	42,000	
<b>Total</b>	<b>42,000</b>	<b>0</b>

Environmental Protection, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	66.500	72.500	72.500	72.500
Positions - FTE COUNT	0.942	0.942	0.596	0.596
Personal Services	5,657,099	6,287,165	5,913,487	6,094,618
All Other	3,619,648	3,555,722	3,553,988	3,553,965
Capital Expenditures			42,000	
Total	9,276,747	9,842,887	9,509,475	9,648,583

**REMEDIATION AND WASTE MANAGEMENT 0247**

**What the Budget purchases:**

Investigations of contaminated sites, cleanup feasibility studies, design and implementation of remedial activities, efforts to return contaminated sites to productive use, and compliance, outreach and educational activities to protect resources from spills or mishandling of petroleum, hazardous materials and hazardous waste.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	125,400	144,140	159,882	164,143
All Other	14,561	219,911	219,911	219,911
<b>Total</b>	<b>139,961</b>	<b>364,051</b>	<b>379,793</b>	<b>384,054</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	2,208,864	2,252,354	2,177,184	2,242,209
All Other	2,394,590	2,394,484	2,394,484	2,394,484
<b>Total</b>	<b>4,603,454</b>	<b>4,646,838</b>	<b>4,571,668</b>	<b>4,636,693</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	121,000	120,000	120,000	120,000
Positions - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	10,661,318	10,815,221	10,875,723	11,183,414
All Other	25,069,795	25,266,197	25,254,816	25,262,166
Capital Expenditures	502,000	436,000		
<b>Total</b>	<b>36,233,113</b>	<b>36,517,418</b>	<b>36,130,539</b>	<b>36,445,580</b>

**Initiative:** Transfers 2 Environmental Specialist III positions from Other Special Revenue Funds to General Fund within the same program and transfers All Other to Personal Services to fund the transfer.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	154,215	158,179
All Other	(154,215)	(158,179)
<b>Total</b>	<b>0</b>	<b>0</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(154,215)	(158,179)
All Other	(4,583)	(4,701)
<b>Total</b>	<b>(158,798)</b>	<b>(162,880)</b>

**Initiative:** Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures	20,000	20,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	603,000	471,000
<b>Total</b>	<b>603,000</b>	<b>471,000</b>

2011-12 2012-13

**Initiative:** Provides funding on a one-time basis that is essential for funding remediation activities that must occur in fiscal year 2011-12 at locations that pose immediate and substantial threats to public health and the environment.

**GENERAL FUND**

All Other

500,000

Total

500,000

0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	4.000	4.000
Personal Services	125,400	144,140	314,097	322,322
All Other	14,561	219,911	565,696	61,732
<b>Total</b>	<b>139,961</b>	<b>364,051</b>	<b>879,793</b>	<b>384,054</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	2,208,864	2,252,354	2,177,184	2,242,209
All Other	2,394,590	2,394,484	2,394,484	2,394,484
Capital Expenditures			20,000	20,000
<b>Total</b>	<b>4,603,454</b>	<b>4,646,838</b>	<b>4,591,668</b>	<b>4,656,693</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	121.000	120.000	118.000	118.000
Positions - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	10,661,318	10,815,221	10,721,508	11,025,235
All Other	25,069,795	25,266,197	25,250,233	25,257,465
Capital Expenditures	502,000	436,000	603,000	471,000
<b>Total</b>	<b>36,233,113</b>	<b>36,517,418</b>	<b>36,574,741</b>	<b>36,753,700</b>

Ethics and Elections Practices, Commission on Governmental

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	558,859	618,934	549,230	569,176
All Other	3,036,763	1,204,831	1,254,188	1,173,151
<b>Total</b>	<b>3,595,622</b>	<b>1,823,765</b>	<b>1,803,418</b>	<b>1,742,327</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	122,334	119,664	127,403	131,811
All Other	9,659	9,584	9,615	9,615
<b>Total</b>	<b>131,993</b>	<b>129,248</b>	<b>137,018</b>	<b>141,426</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	436,525	499,270	421,827	437,365
All Other	3,027,104	1,195,247	1,244,573	1,163,536
<b>Total</b>	<b>3,463,629</b>	<b>1,694,517</b>	<b>1,666,400</b>	<b>1,600,901</b>

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414
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**What the Budget purchases:**

The commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	122,334	119,664	127,403	131,811
All Other	9,659	9,584	9,615	9,615
Total	131,993	129,248	137,018	141,426

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	436,525	499,270	391,153	405,654
All Other	3,027,104	1,195,247	1,195,247	1,195,247
Total	3,463,629	1,694,517	1,586,400	1,600,901

<u>2011-12</u>	<u>2012-13</u>
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**Initiative:** Provides funding for the development and implementation of an on-line system for the filing of financial statements by Legislators and certain executive branch officials.

**OTHER SPECIAL REVENUE FUNDS**

All Other

10,000

Total

10,000

0

2011-12

2012-13

**Initiative:** Provides funding for modifications of the on-line campaign finance filing system and creation of an on-line system for the filing of financial statements by public officials.

**OTHER SPECIAL REVENUE FUNDS**

All Other

70,000

Total

70,000

0

2011-12

2012-13

**Initiative:** Establishes one project Planning and Research Assistant position needed to administer the 2012 election. This position begins on January 1, 2012 and ends on December 31, 2012.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

30,674

31,711

All Other

(30,674)

(31,711)

Total

0

0

ActualCurrentBudgetedBudgeted

2009-10

2010-11

2011-12

2012-13

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	122,334	119,664	127,403	131,811
All Other	9,659	9,584	9,615	9,615
Total	131,993	129,248	137,018	141,426

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	436,525	499,270	421,827	437,365

Ethics and Elections Practices, Commission on Governmental

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,027,104	1,195,247	1,244,573	1,163,536
Total	3,463,629	1,694,517	1,666,400	1,600,901

Executive Department

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	86.000	85.500	84.500	84.500
Positions - FTE COUNT	1.315	1.315	0.684	0.684
Personal Services	7,778,101	7,771,420	7,768,326	7,993,950
All Other	7,335,298	7,710,085	7,975,266	7,974,498
<b>Total</b>	<b>15,113,399</b>	<b>15,481,505</b>	<b>15,743,592</b>	<b>15,968,448</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	44.000	43.500	42.500	42.500
Positions - FTE COUNT	1.315	1.315	0.684	0.684
Personal Services	3,746,211	3,737,278	3,967,748	4,169,765
All Other	1,109,334	968,029	977,761	977,761
<b>Total</b>	<b>4,855,545</b>	<b>4,705,307</b>	<b>4,945,509</b>	<b>5,147,526</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	1,811,524	1,726,353	1,565,099	1,509,996
All Other	3,826,644	4,190,757	4,441,525	4,440,757
<b>Total</b>	<b>5,638,168</b>	<b>5,917,110</b>	<b>6,006,624</b>	<b>5,950,753</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	2,220,366	2,307,789	2,235,479	2,314,189
All Other	2,399,320	2,551,299	2,555,980	2,555,980
<b>Total</b>	<b>4,619,686</b>	<b>4,859,088</b>	<b>4,791,459</b>	<b>4,870,169</b>

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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23,000	22,500	22,500	22,500
Personal Services	1,968,687	2,023,896	2,170,014	2,296,024
All Other	372,947	427,809	433,965	433,965
<b>Total</b>	<b>2,341,634</b>	<b>2,451,705</b>	<b>2,603,979</b>	<b>2,729,989</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	453,491	388,029	214,618	222,368
All Other	236,124	599,986	599,986	599,986
<b>Total</b>	<b>689,615</b>	<b>988,015</b>	<b>814,604</b>	<b>822,354</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Continues one limited-period Governor's Special Assistant position through June 9, 2012. This position was previously authorized to continue in Public Law 2007, chapter 240.		

**FEDERAL EXPENDITURES FUND**

Personal Services		107,101	
All Other		768	
<b>Total</b>		<b>107,869</b>	<b>0</b>

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Eliminates one seasonal Governor's Special Assistant position and changes one seasonal Governor's Special Assistant position to permanent full-time in the Blaine House program; and eliminates one Governor's Special Assistant position funded 19% General Fund and 81% Federal Expenditures Fund and reduces the hours of one part-time Governor's Special Assistant position in the Administration - Executive - Governor's Office program to offset the cost and the legislative headcount in the Blaine House program.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(30,161)	(31,822)
<b>Total</b>		<b>(30,161)</b>	<b>(31,822)</b>

**FEDERAL EXPENDITURES FUND**

Personal Services		(79,552)	(83,487)
<b>Total</b>		<b>(79,552)</b>	<b>(83,487)</b>

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23,000	22,500	21,500	21,500
Personal Services	1,968,687	2,023,896	2,139,853	2,264,202

Executive Department

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	372,947	427,809	433,965	433,965
Total	2,341,634	2,451,705	2,573,818	2,698,167
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	453,491	388,029	242,167	138,881
All Other	236,124	599,986	600,754	599,986
Total	689,615	988,015	842,921	738,867
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Positions - FTE COUNT	1,315	1,315	1,315	1,315
Personal Services	441,832	448,388	466,740	495,251
All Other	51,673	52,773	52,773	52,773
Total	493,505	501,161	519,513	548,024

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

2011-12 2012-13

**Initiative:** Eliminates one seasonal Governor's Special Assistant position and changes one seasonal Governor's Special Assistant position to permanent full-time in the Blaine House program; and eliminates one Governor's Special Assistant position funded 19% General Fund and 81% Federal Expenditures Fund and reduces the hours of one part-time Governor's Special Assistant position in the Administration - Executive - Governor's Office program to offset the cost and the legislative headcount in the Blaine House program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Positions - FTE COUNT		-0.631	-0.631
Personal Services		27,033	30,296
Total		27,033	30,296

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

Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Positions - FTE COUNT	1,315	1,315	0.684	0.684
Personal Services	441,832	448,388	493,773	525,547
All Other	51,673	52,773	52,773	52,773
Total	493,505	501,161	546,546	578,320

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

Executive Department

**FLOODPLAIN MAPPING FUND Z116**

**What the Budget purchases:**

The Flood Plain Mapping fund provides funds for the mapping of floodplains using light detection and ranging technology in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2011-12**                      **2012-13**

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**GOVERNOR'S OFFICE OF ENERGY INDEPENDENCE AND SECURITY Z122**

**What the Budget purchases:**

The Governor's Office of Energy Independence carries out the responsibilities of the State relating to energy resources, planning and development.

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

**2011-12**                      **2012-13**

**Initiative:** Provides funding for the State Energy Formula Grant.

**FEDERAL EXPENDITURES FUND**

All Other			250,000	250,000
		Total	250,000	250,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			250,000	250,000
Total	0	0	250,000	250,000

## LAND FOR MAINE'S FUTURE FUND 0060

**What the Budget purchases:**

On behalf of the Land for Maine's Future Board, the State Planning Office solicits and reviews land conservation proposals and provides project support relating to conservation land and easement purchases, including funding, interagency coordination, and special publications.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,817	72,788	79,201	80,989
All Other	5,000	5,000	5,000	5,000
Total	79,817	77,788	84,201	85,989

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	49,707	49,707	49,707	49,707
Total	49,707	49,707	49,707	49,707

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,817	72,788	79,201	80,989
All Other	5,000	5,000	5,000	5,000
Total	79,817	77,788	84,201	85,989

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	49,707	49,707	49,707	49,707
Total	49,707	49,707	49,707	49,707

<b>MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND Z093</b>
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**What the Budget purchases:**

The fund supports training and certification programs for code enforcement officers, local plumbing inspectors, municipal building officials and 3rd-party inspectors in accordance with Maine Revised Statutes, Title 30-A, chapter 187, subchapter 5.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	138,082	138,082	133,505	142,024
All Other	4,327	4,327	9,008	9,008
Total	142,409	142,409	142,513	151,032

**2011-12**      **2012-13**

**Initiative: NONE**

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	138,082	138,082	133,505	142,024
All Other	4,327	4,327	9,008	9,008
Total	142,409	142,409	142,513	151,032

<b>OMBUDSMAN PROGRAM 0103</b>
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**What the Budget purchases:**

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	122,524	117,697	117,697	117,697
Total	122,524	117,697	117,697	117,697

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

**2011-12**      **2012-13**

**Initiative: NONE**

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	122,524	117,697	117,697	117,697
Total	122,524	117,697	117,697	117,697

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

## PLANNING OFFICE 0082

**What the Budget purchases:**

The State Planning Office has 4 core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,000	15,000	14,000	14,000
Personal Services	1,260,875	1,192,206	1,254,921	1,299,027
All Other	557,190	364,750	368,326	368,326
Total	1,818,065	1,556,956	1,623,247	1,667,353

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,358,033	1,338,324	1,322,932	1,371,115
All Other	3,533,370	3,533,621	3,533,621	3,533,621
Total	4,891,403	4,871,945	4,856,553	4,904,736

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	943,797	1,014,109	968,732	1,014,652
All Other	1,671,965	1,923,944	1,923,944	1,923,944
Total	2,615,762	2,938,053	2,892,676	2,938,596

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,000	15,000	14,000	14,000
Personal Services	1,260,875	1,192,206	1,254,921	1,299,027
All Other	557,190	364,750	368,326	368,326
Total	1,818,065	1,556,956	1,623,247	1,667,353

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,358,033	1,338,324	1,322,932	1,371,115
All Other	3,533,370	3,533,621	3,533,621	3,533,621
Total	4,891,403	4,871,945	4,856,553	4,904,736

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	943,797	1,014,109	968,732	1,014,652
All Other	1,671,965	1,923,944	1,923,944	1,923,944
Total	2,615,762	2,938,053	2,892,676	2,938,596

## PUBLIC ADVOCATE 0410

**What the Budget purchases:**

The Public Advocate Office is committed to public service in representing Maine utility consumers in any matter that is covered by the authority of the Public Utilities Commission so that they have affordable, high quality utility services. The Public Advocate's Office seeks to carry out this representation in a principled, diligent and compassionate manner.

The office seeks to perform this advocacy role by:

- Arguing for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence.
- Implementing policy set by the Public Utilities Commission, the Governor and the Legislature.
- Maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers.
- Pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,138,487	1,155,598	1,133,242	1,157,513
All Other	667,081	567,081	567,081	567,081
Total	1,805,568	1,722,679	1,700,323	1,724,594

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,138,487	1,155,598	1,133,242	1,157,513
All Other	667,081	567,081	567,081	567,081
Total	1,805,568	1,722,679	1,700,323	1,724,594

Finance Authority of Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	16,472,831	15,933,532	16,098,453	16,223,898
<b>Total</b>	<b>16,472,831</b>	<b>15,933,532</b>	<b>16,098,453</b>	<b>16,223,898</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	12,985,005	12,473,453	11,073,453	11,198,898
<b>Total</b>	<b>12,985,005</b>	<b>12,473,453</b>	<b>11,073,453</b>	<b>11,198,898</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,950,000	2,950,000	5,025,000	5,025,000
<b>Total</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>5,025,000</b>	<b>5,025,000</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
All Other	537,826	510,079		
<b>Total</b>	<b>537,826</b>	<b>510,079</b>	<b>0</b>	<b>0</b>

Finance Authority of Maine

<b>CLEAN FUEL VEHICLE FUND Z115</b>
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**What the Budget purchases:**

The Clean Fuel Vehicle fund supports production, distribution and consumption of clean fuels and biofuels.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	25,000	25,000	25,000	25,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
			<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	NONE			
	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	25,000	25,000	25,000	25,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090**

**What the Budget purchases:**

Funding provides medical school scholarships to eligible Maine residents attending a program sponsored by the University of New England's School of Osteopathic Medicine; the joint program between Tufts University and the Maine Medical Center; or an emerging program with the University of Vermont School of Medicine, Eastern Maine Healthcare Systems and the University of Maine. Scholarships, of up to \$25,000 per student, per year may not exceed 10 per class, per school each year and must be matched by the medical school programs in amounts equal to the amount provided by the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	1,500,000	1,500,000		
Total	1,500,000	1,500,000	0	0

**2011-12                      2012-13**

**Initiative:** Provides funding for Doctors for Maine's Future Scholarship Program.

**GENERAL FUND**

All Other				125,445
Total			0	125,445

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,500,000	1,500,000		125,445
Total	1,500,000	1,500,000	0	125,445

**FHM - DENTAL EDUCATION 0951**

**What the Budget purchases:**

The Finance Authority of Maine provides loans and loan repayments for qualifying dentists that practice in underserved population areas in Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	265,428	251,735	237,740	237,740
Total	265,428	251,735	237,740	237,740

**2011-12                      2012-13**

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

**FUND FOR HEALTHY MAINE**

All Other			(237,740)	(237,740)
Total			(237,740)	(237,740)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	265,428	251,735		
Total	265,428	251,735	0	0

**FHM - HEALTH EDUCATION CENTERS 0950**

**What the Budget purchases:**

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	112,040	106,260	100,353	100,353
Total	112,040	106,260	100,353	100,353

**2011-12**                      **2012-13**

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

**FUND FOR HEALTHY MAINE**

All Other			(100,353)	(100,353)
		Total	(100,353)	(100,353)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	112,040	106,260		
Total	112,040	106,260	0	0

**FHM - QUALITY CHILD CARE 0952**

**What the Budget purchases:**

The Finance Authority of Maine provides scholarships for qualifying students taking courses related to early childhood education or child development.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	160,358	152,084	143,629	143,629
Total	160,358	152,084	143,629	143,629

**2011-12**                      **2012-13**

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

**FUND FOR HEALTHY MAINE**

All Other			(143,629)	(143,629)
		Total	(143,629)	(143,629)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	160,358	152,084		
Total	160,358	152,084	0	0

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

**What the Budget purchases:**

The Finance Authority of Maine provides grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	11,485,005	10,973,453	10,973,453	10,973,453
Total	11,485,005	10,973,453	10,973,453	10,973,453

**2011-12                      2012-13**

**Initiative:** Provides funding to allow the authority to award need-based grants for the Maine State Grant Program, student loans in the Educators for Maine Forgivable Loan Program and the Health Professions Loan Program.

**GENERAL FUND**

All Other			100,000	100,000
		Total	100,000	100,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	11,485,005	10,973,453	11,073,453	11,073,453
Total	11,485,005	10,973,453	11,073,453	11,073,453

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**

**What the Budget purchases:**

Provides funding for bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean up of waste motor oil disposal sites, in accordance with Public Law 2007, chapter 464.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,925,000	2,925,000	2,925,000	2,925,000
Total	2,925,000	2,925,000	2,925,000	2,925,000

**2011-12                      2012-13**

**Initiative:** Provides funding for the Waste Motor Oil Revenue Fund account to bring allocations in line with projected available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other			2,075,000	2,075,000
		Total	2,075,000	2,075,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,925,000	2,925,000	5,000,000	5,000,000
Total	2,925,000	2,925,000	5,000,000	5,000,000

Fire Protection Services Commission, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other		500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

Department Summary - GENERAL FUND

All Other		500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

Fire Protection Services Commission, Maine

<b>MAINE FIRE PROTECTION SERVICES COMMISSION 0936</b>
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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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other		500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

Foundation for Blood Research

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	54,130	51,423	54,130	54,130
<b>Total</b>	<b>54,130</b>	<b>51,423</b>	<b>54,130</b>	<b>54,130</b>

Department Summary - GENERAL FUND

All Other	54,130	51,423	54,130	54,130
<b>Total</b>	<b>54,130</b>	<b>51,423</b>	<b>54,130</b>	<b>54,130</b>

Foundation for Blood Research

<b>SCIENCEWORKS FOR ME 0908</b>
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**What the Budget purchases:**

Expands equipment offerings to more schools, chemistry teachers and middle school teachers; increases the amount of equipment solicited; and establishes list of most needed equipment and target donations of these items.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	54,130	51,423	54,130	54,130
<b>Total</b>	<b>54,130</b>	<b>51,423</b>	<b>54,130</b>	<b>54,130</b>

**2011-12                      2012-13**

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	54,130	51,423	54,130	54,130
<b>Total</b>	<b>54,130</b>	<b>51,423</b>	<b>54,130</b>	<b>54,130</b>



Health Data Organization, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	528,066	536,483	521,750	537,060
All Other	1,536,546	1,631,359	1,631,359	1,631,359
<b>Total</b>	<b>2,064,612</b>	<b>2,167,842</b>	<b>2,153,109</b>	<b>2,168,419</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	528,066	536,483	521,750	537,060
All Other	1,536,546	1,631,359	1,631,359	1,631,359
<b>Total</b>	<b>2,064,612</b>	<b>2,167,842</b>	<b>2,153,109</b>	<b>2,168,419</b>

Health Data Organization, Maine

**MAINE HEALTH DATA ORGANIZATION 0848**

**What the Budget purchases:**

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	528,066	536,483	521,750	537,060
All Other	1,536,546	1,631,359	1,631,359	1,631,359
<b>Total</b>	<b>2,064,612</b>	<b>2,167,842</b>	<b>2,153,109</b>	<b>2,168,419</b>

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	528,066	536,483	521,750	537,060
All Other	1,536,546	1,631,359	1,631,359	1,631,359
<b>Total</b>	<b>2,064,612</b>	<b>2,167,842</b>	<b>2,153,109</b>	<b>2,168,419</b>

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1044.500	1025.000	1044.000	1044.000
Positions - FTE COUNT	0.600	0.600	0.600	0.600
Personal Services	77,572,361	73,648,270	78,098,301	80,793,507
All Other	258,736,094	248,790,625	320,131,371	320,786,846
Unallocated				(2,500,000)
<b>Total</b>	<b>336,308,455</b>	<b>322,438,895</b>	<b>398,229,672</b>	<b>399,080,353</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	421.000	424.000	429.000	429.000
Personal Services	46,127,901	43,186,981	48,749,850	50,465,261
All Other	180,343,760	171,892,901	251,542,493	252,206,442
Unallocated				(2,500,000)
<b>Total</b>	<b>226,471,661</b>	<b>215,079,882</b>	<b>300,292,343</b>	<b>300,171,703</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	387,791	384,216	380,333	386,751
All Other	24,719,979	24,729,422	20,276,096	20,276,096
<b>Total</b>	<b>25,107,770</b>	<b>25,113,638</b>	<b>20,656,429</b>	<b>20,662,847</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	613.500	591.000	605.000	605.000
Positions - FTE COUNT	0.600	0.600	0.600	0.600
Personal Services	30,541,366	29,566,645	28,411,072	29,358,836
All Other	38,884,320	38,087,664	39,818,052	39,809,578
<b>Total</b>	<b>69,425,686</b>	<b>67,654,309</b>	<b>68,229,124</b>	<b>69,168,414</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
All Other	6,297,305	5,589,908		
<b>Total</b>	<b>6,297,305</b>	<b>5,589,908</b>	<b>0</b>	<b>0</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	515,303	510,428	557,046	582,659
All Other	8,490,730	8,490,730	8,494,730	8,494,730
<b>Total</b>	<b>9,006,033</b>	<b>9,001,158</b>	<b>9,051,776</b>	<b>9,077,389</b>

**BRAIN INJURY Z041**

**What the Budget purchases:**

This program provides supports and services to persons with brain injuries.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	110,275	103,654	112,335	114,901
All Other	5,114	5,073	5,095	5,095
Total	115,389	108,727	117,430	119,996

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	110,275	103,654	112,335	114,901
All Other	5,114	5,073	5,095	5,095
Total	115,389	108,727	117,430	119,996

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

**CONSUMER DIRECTED SERVICES Z043**

**What the Budget purchases:**

This program provides funding for consumer-directed personal care services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,998	73,213	59,621	63,439
All Other	2,295,318	2,168,176	2,168,198	2,168,198
Total	2,372,316	2,241,389	2,227,819	2,231,637

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,998	73,213	59,621	63,439
All Other	2,295,318	2,168,176	2,168,198	2,168,198
Total	2,372,316	2,241,389	2,227,819	2,231,637

**DEVELOPMENTAL SERVICES - COMMUNITY 0122**

**What the Budget purchases:**

This program provides essential services and supports that are non-MaineCare reimbursable to adults with mental retardation, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	234,500	235,500	235,500	235,500
Personal Services	16,344,738	15,398,932	16,937,563	17,504,772
All Other	10,051,346	10,191,640	9,553,357	9,553,357
Total	26,396,084	25,590,572	26,490,920	27,058,129

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	437,122	437,122	437,122	437,122
Total	437,122	437,122	437,122	437,122

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

**2011-12                      2012-13**

**Initiative:** Reduces funding to align allocations with current resources.

**FEDERAL EXPENDITURES FUND**

All Other		(387,122)	(387,122)
Total		(387,122)	(387,122)

**2011-12                      2012-13**

**Initiative:** Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		83,831	85,620
All Other		3,644	3,644
Total		87,475	89,264

**2011-12                      2012-13**

**Initiative:** Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

**GENERAL FUND**

All Other		171,000	171,000
Total		171,000	171,000

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

Positions - LEGISLATIVE COUNT	234,500	235,500	236,500	236,500
Personal Services	16,344,738	15,398,932	17,021,394	17,590,392

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	10,051,346	10,191,640	9,728,001	9,728,001
Total	26,396,084	25,590,572	26,749,395	27,318,393

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	437,122	437,122	50,000	50,000
Total	437,122	437,122	50,000	50,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**

**What the Budget purchases:**

This program provides community-based services as an alternative to intensive care/mental retardation institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	60,629,519	57,990,262	78,644,569	78,644,569
Total	60,629,519	57,990,262	78,644,569	78,644,569

**2011-12                      2012-13**

**Initiative:** Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

**GENERAL FUND**

All Other	4,298,131	4,656,873
Total	4,298,131	4,656,873

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	60,629,519	57,990,262	82,942,700	83,301,442
Total	60,629,519	57,990,262	82,942,700	83,301,442

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

**What the Budget purchases:**

This program provides limited support services to assist individuals living on their own or with their families.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	5,186,869	4,702,896	4,768,976	4,768,976
Total	5,186,869	4,702,896	4,768,976	4,768,976

**2011-12                      2012-13**

**Initiative:** Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

**GENERAL FUND**

All Other		277,887	301,081
Total		277,887	301,081

**2011-12                      2012-13**

**Initiative:** Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

**GENERAL FUND**

All Other		290,523	290,523
Total		290,523	290,523

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

All Other	5,186,869	4,702,896	5,337,386	5,360,580
Total	5,186,869	4,702,896	5,337,386	5,360,580

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734**

**What the Budget purchases:**

Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Personal Services	8,042,195	7,111,347	7,589,841	7,849,561
All Other	325,945	322,263	323,018	323,018
Total	8,368,140	7,433,610	7,912,859	8,172,579

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.		
<b>GENERAL FUND</b>		
Personal Services	344,561	385,594
All Other	14,670	15,870
Total	359,231	401,464

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Reduces funding from savings to be achieved from the review of the future role and structure of the Dorothea Dix Psychiatric Center by the working group established in Part NN of the bill. The State Budget Officer is authorized to distribute these savings among the various line categories and accounts of the center by financial order upon the approval of the Governor. Any such transfers are considered adjustments to appropriations.		
<b>GENERAL FUND</b>		
Unallocated		(2,500,000)
Total	0	(2,500,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	8,042,195	7,111,347	7,934,402	8,235,155
All Other	325,945	322,263	337,688	338,888
Unallocated				(2,500,000)
Total	8,368,140	7,433,610	8,272,090	6,074,043

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and in collaboration with the community, is a center for best practice, treatment, education and research for individuals with serious, persistent mental illness.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Personal Services	7,558,123	7,001,756	7,647,083	7,920,478
All Other	2,924,705	2,917,410	2,921,988	2,921,988
Total	10,482,828	9,919,166	10,569,071	10,842,466

**2011-12                      2012-13**

**Initiative:** Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

**GENERAL FUND**

Personal Services	347,211	389,106
All Other	111,251	119,027
Total	458,462	508,133

**2011-12                      2012-13**

**Initiative:** Eliminates one Accounting Assistant position, one Inventory & Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position, and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates and the additional net General Fund cost is offset by a reduction in All Other.

**GENERAL FUND**

Personal Services	472,369	499,244
All Other	(472,369)	(499,244)
Total	0	0

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

Personal Services	7,558,123	7,001,756	8,466,663	8,808,828
All Other	2,924,705	2,917,410	2,560,870	2,541,771
Total	10,482,828	9,919,166	11,027,533	11,350,599

**DOROTHEA DIX PSYCHIATRIC CENTER 0120**

**What the Budget purchases:**

The Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	2,820,857	2,317,351	2,318,501	2,318,501
Total	2,820,857	2,317,351	2,318,501	2,318,501

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	309.000	287.000	286.000	286.000
Positions - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	15,678,253	14,816,109	14,089,052	14,570,858
All Other	4,759,593	4,624,325	4,624,325	4,624,325
Total	20,437,846	19,440,434	18,713,377	19,195,183

**2011-12                      2012-13**

**Initiative:** Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			(344,561)	(385,594)
All Other			(14,670)	(15,870)
		Total	(359,231)	(401,464)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,820,857	2,317,351	2,318,501	2,318,501
Total	2,820,857	2,317,351	2,318,501	2,318,501

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	309.000	287.000	286.000	286.000
Positions - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	15,678,253	14,816,109	13,744,491	14,185,264
All Other	4,759,593	4,624,325	4,609,655	4,608,455
Total	20,437,846	19,440,434	18,354,146	18,793,719

**DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**

**What the Budget purchases:**

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	600,440	591,162	632,510	657,561
All Other	1,120,345	1,106,577	1,109,728	1,109,728
Total	1,720,785	1,697,739	1,742,238	1,767,289

2011-12                      2012-13

**Initiative:** Reduces funding to ensure that annual appropriations do not exceed \$1,700,000 in accordance with the provisions of the Maine Revised Statutes, Title 5, section 20072-A.

**GENERAL FUND**

All Other			(42,248)	(67,309)
Total			(42,248)	(67,309)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	600,440	591,162	632,510	657,561
All Other	1,120,345	1,106,577	1,067,480	1,042,419
Total	1,720,785	1,697,739	1,699,990	1,699,980

**ELIZABETH LEVINSON CENTER 0119**

**What the Budget purchases:**

The Elizabeth Levinson Center was privatized in fiscal year 2007-08.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	159,302			
Total	159,302	0	0	0

2011-12                      2012-13

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	159,302			
Total	159,302	0	0	0

**FHM - SUBSTANCE ABUSE 0948**

**What the Budget purchases:**

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system; and oversees treatment and prevention programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	6,297,305	5,589,908	5,605,972	5,605,972
Total	6,297,305	5,589,908	5,605,972	5,605,972

**2011-12                      2012-13**

**Initiative:** Adjusts funding to segregate Medicaid match from match for other grant programs within the Office of Substance Abuse - Fund for Healthy Maine program.

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,257,666	1,257,666
Total	1,257,666	1,257,666

**FUND FOR HEALTHY MAINE**

All Other	(1,257,666)	(1,257,666)
Total	(1,257,666)	(1,257,666)

**2011-12                      2012-13**

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

**FUND FOR HEALTHY MAINE**

All Other	(4,348,306)	(4,348,306)
Total	(4,348,306)	(4,348,306)

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

All Other			1,257,666	1,257,666
Total	0	0	1,257,666	1,257,666

**Revised Program Summary - FUND FOR HEALTHY MAINE**

All Other	6,297,305	5,589,908		
Total	6,297,305	5,589,908	0	0

**FORENSIC SERVICES Z123**

**What the Budget purchases:**

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only, in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants, and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

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

**Initiative:** Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			402,729	411,374
All Other			16,086	16,086
		<b>Total</b>	418,815	427,460

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			402,729	411,374
All Other			16,086	16,086
<b>Total</b>	0	0	418,815	427,460

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**

**What the Budget purchases:**

This program provides residential, case management and other habilitative services to adults with mental retardation.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	4,929,440	5,240,293	15,224,135	15,224,135
Total	4,929,440	5,240,293	15,224,135	15,224,135

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	16,810,751	16,326,687	16,326,687	16,326,687
Total	16,810,751	16,326,687	16,326,687	16,326,687

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.		

**GENERAL FUND**

All Other	863,941	936,049
Total	863,941	936,049

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Provides funding for the growth in the MaineCare program.		

**GENERAL FUND**

All Other	7,320,412	7,320,412
Total	7,320,412	7,320,412

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		

**GENERAL FUND**

All Other	(375,005)	(375,005)
Total	(375,005)	(375,005)

**OTHER SPECIAL REVENUE FUNDS**

All Other	69,286	69,286
Total	69,286	69,286

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,929,440	5,240,293	23,033,483	23,105,591
Total	4,929,440	5,240,293	23,033,483	23,105,591

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	16,810,751	16,326,687	16,395,973	16,395,973
Total	16,810,751	16,326,687	16,395,973	16,395,973

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

**What the Budget purchases:**

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	18,033,827	15,543,097	21,368,634	21,368,634
Total	18,033,827	15,543,097	21,368,634	21,368,634

**2011-12                      2012-13**

**Initiative:** Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

**GENERAL FUND**

All Other	(343,401)	(343,401)
Total	(343,401)	(343,401)

**2011-12                      2012-13**

**Initiative:** Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

**GENERAL FUND**

All Other	993,788	1,076,734
Total	993,788	1,076,734

**2011-12                      2012-13**

**Initiative:** Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

**GENERAL FUND**

All Other	(31,890)	(31,890)
Total	(31,890)	(31,890)

**2011-12                      2012-13**

**Initiative:** Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

**GENERAL FUND**

All Other	537,530	537,530
Total	537,530	537,530

**2011-12                      2012-13**

**Initiative:** Provides funding for the growth in the MaineCare program.

**GENERAL FUND**

All Other	10,327,204	10,327,204
Total	10,327,204	10,327,204

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	18,033,827	15,543,097	32,851,865	32,934,811
Total	18,033,827	15,543,097	32,851,865	32,934,811

<b>MENTAL HEALTH SERVICES - CHILDREN 0136</b>
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**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58.000	61.000	61.000	61.000
Personal Services	4,392,961	4,489,837	4,990,660	5,141,010
All Other	12,401,451	12,561,039	12,565,151	12,565,151
Total	16,794,412	17,050,876	17,555,811	17,706,161

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	2,416,196	2,416,196	2,447,182	2,447,182
Total	2,416,196	2,416,196	2,447,182	2,447,182

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

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

<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58.000	61.000	61.000	61.000
Personal Services	4,392,961	4,489,837	4,990,660	5,141,010
All Other	12,401,451	12,561,039	12,565,151	12,565,151
Total	16,794,412	17,050,876	17,555,811	17,706,161

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	2,416,196	2,416,196	2,447,182	2,447,182
Total	2,416,196	2,416,196	2,447,182	2,447,182

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

**MENTAL HEALTH SERVICES - COMMUNITY 0121**

**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	91,000	90,000	90,000	90,000
Personal Services	7,126,051	6,601,062	7,195,889	7,441,810
All Other	24,248,576	23,812,722	23,820,443	23,820,443
Total	31,374,627	30,413,784	31,016,332	31,262,253

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	10,977,731	10,977,731	10,977,731	10,977,731
Total	10,977,731	10,977,731	10,977,731	10,977,731

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

**2011-12                      2012-13**

**Initiative:** Provides funding for mental health services for individuals not eligible for MaineCare and for housing services in order to conform with the consent decree.

**GENERAL FUND**

All Other		5,659,250	5,659,250
Total		5,659,250	5,659,250

**2011-12                      2012-13**

**Initiative:** Transfers one Public Service Manager II position from the Mental Health Services - Community program to Office of Management and Budget program within the General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(85,368)	(86,706)
All Other		(2,413)	(2,413)
Total		(87,781)	(89,119)

**2011-12                      2012-13**

**Initiative:** Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(83,831)	(85,620)
All Other		(3,644)	(3,644)
Total		(87,475)	(89,264)

Health and Human Services, Department of (Formerly BDS)

	2011-12	2012-13
<b>Initiative:</b> Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	206,004	210,662
Total	206,004	210,662

	2011-12	2012-13
<b>Initiative:</b> Reduces funding in the Office of Management and Budget program and provides funding in the Mental Health Services - Community program to properly account for the Olmstead Grant.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	20,000	20,000
Total	20,000	20,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	91,000	90,000	90,000	90,000
Personal Services	7,126,051	6,601,062	7,232,694	7,480,146
All Other	24,248,576	23,812,722	29,473,636	29,473,636
Total	31,374,627	30,413,784	36,706,330	36,953,782

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
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

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			20,000	20,000
Total	0	0	20,000	20,000

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	26,214,345	24,119,925	35,242,859	35,242,859
Total	26,214,345	24,119,925	35,242,859	35,242,859

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,319,599	5,262,557	5,262,557	5,262,557
Total	5,319,599	5,262,557	5,262,557	5,262,557

	2011-12	2012-13
<b>Initiative:</b> Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.		

**GENERAL FUND**

All Other	451,719	451,719
Total	451,719	451,719

	2011-12	2012-13
<b>Initiative:</b> Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.		

**GENERAL FUND**

All Other	1,877,661	2,034,379
Total	1,877,661	2,034,379

	2011-12	2012-13
<b>Initiative:</b> Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.		

**GENERAL FUND**

All Other	(6,375)	(6,375)
Total	(6,375)	(6,375)

	2011-12	2012-13
<b>Initiative:</b> Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.		

**GENERAL FUND**

All Other	(166,228)	(166,228)
Total	(166,228)	(166,228)

**OTHER SPECIAL REVENUE FUNDS**

All Other	166,228	166,228
Total	166,228	166,228



OFFICE OF SUBSTANCE ABUSE 0679

**What the Budget purchases:**

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	801,317	809,801	860,858	890,823
All Other	6,806,362	6,777,008	6,778,619	6,778,619
Total	7,607,679	7,586,809	7,639,477	7,669,442
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	387,791	384,216	380,333	386,751
All Other	10,738,930	10,748,373	10,748,373	10,748,373
Total	11,126,721	11,132,589	11,128,706	11,135,124
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	532,892	532,892	532,902	532,902
Total	532,892	532,892	532,902	532,902
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	515,303	510,428	471,153	491,647
All Other	6,569,954	6,569,954	6,569,954	6,569,954
Total	7,085,257	7,080,382	7,041,107	7,061,601

2011-12      2012-13

**Initiative:** Reduces funding to align allocations with current resources.

**FEDERAL EXPENDITURES FUND**

All Other		(2,648,190)	(2,648,190)
Total		(2,648,190)	(2,648,190)

2011-12      2012-13

**Initiative:** Reduces funding to align allocations with current resources.

**FEDERAL EXPENDITURES FUND**

All Other		(1,449,000)	(1,449,000)
Total		(1,449,000)	(1,449,000)

2011-12      2012-13

**Initiative:** Continues one limited-period Education Specialist I position originally established by financial order to continue work with the Healthy Maine Partnership. The position will end on June 15, 2013.

**FEDERAL BLOCK GRANT FUND**

Personal Services		85,893	91,012
All Other		4,000	4,000
Total		89,893	95,012

2011-12 2012-13

**Initiative:** Provides funding for gambling addiction analysis, prevention and treatment services.

**OTHER SPECIAL REVENUE FUNDS**

All Other			50,000	50,000
	Total		50,000	50,000

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	801,317	809,801	860,858	890,823
All Other	6,806,362	6,777,008	6,778,619	6,778,619
Total	7,607,679	7,586,809	7,639,477	7,669,442

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	387,791	384,216	380,333	386,751
All Other	10,738,930	10,748,373	6,651,183	6,651,183
Total	11,126,721	11,132,589	7,031,516	7,037,934

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	532,892	532,892	582,902	582,902
Total	532,892	532,892	582,902	582,902

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	515,303	510,428	557,046	582,659
All Other	6,569,954	6,569,954	6,573,954	6,573,954
Total	7,085,257	7,080,382	7,131,000	7,156,613

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

**What the Budget purchases:**

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	1,856,896	1,802,537	2,171,370	2,171,370
Total	1,856,896	1,802,537	2,171,370	2,171,370

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	658,591	636,083	636,083	636,083
Total	658,591	636,083	636,083	636,083

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.		

**GENERAL FUND**

All Other		(108,318)	(108,318)
Total		(108,318)	(108,318)

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.		

**GENERAL FUND**

All Other		152,996	165,766
Total		152,996	165,766

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Provides funding for the growth in the MaineCare program.		

**GENERAL FUND**

All Other		384,458	384,458
Total		384,458	384,458

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		

**GENERAL FUND**

All Other		21,763	21,763
Total		21,763	21,763

**OTHER SPECIAL REVENUE FUNDS**

All Other		(21,763)	(21,763)
Total		(21,763)	(21,763)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,856,896	1,802,537	2,622,269	2,635,039
Total	1,856,896	1,802,537	2,622,269	2,635,039

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	658,591	636,083	614,320	614,320
Total	658,591	636,083	614,320	614,320

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

**What the Budget purchases:**

This program assesses residential treatment facilities for individuals with developmental disabilities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,553,655	1,553,655	1,553,655	1,553,655
Total	1,553,655	1,553,655	1,553,655	1,553,655

**2011-12                      2012-13**

**Initiative:** Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.

**OTHER SPECIAL REVENUE FUNDS**

All Other			305,719	305,719
		Total	305,719	305,719

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,553,655	1,553,655	1,859,374	1,859,374
Total	1,553,655	1,553,655	1,859,374	1,859,374

**RIVERVIEW PSYCHIATRIC CENTER 0105**

**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	485,919	468,635	459,504	475,871
All Other	180,800	180,903	180,903	180,903
Total	666,719	649,538	640,407	656,774

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	304,500	304,000	304,000	304,000
Positions - FTE COUNT	0,360	0,360	0,360	0,360
Personal Services	14,863,113	14,750,536	14,195,552	14,702,755
All Other	8,848,492	8,750,718	8,750,718	8,750,718
Total	23,711,605	23,501,254	22,946,270	23,453,473

**2011-12                      2012-13**

**Initiative:** Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(347,211)	(389,106)
All Other	(111,251)	(119,027)
Total	(458,462)	(508,133)

**2011-12                      2012-13**

**Initiative:** Eliminates one Accounting Assistant position, one Inventory & Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position, and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates and the additional net General Fund cost is offset by a reduction in All Other.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	15,000	15,000
Personal Services	818,240	859,923
All Other	9,163	9,665
Total	827,403	869,588

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	485,919	468,635	459,504	475,871
All Other	180,800	180,903	180,903	180,903
Total	666,719	649,538	640,407	656,774

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	304,500	304,000	319,000	319,000
Positions - FTE COUNT	0,360	0,360	0,360	0,360
Personal Services	14,863,113	14,750,536	14,666,581	15,173,572

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	8,848,492	8,750,718	8,648,630	8,641,356
Total	23,711,605	23,501,254	23,315,211	23,814,928

<b>TRAUMATIC BRAIN INJURY SEED Z042</b>
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**What the Budget purchases:**

This program provides a variety of supports and services to individuals with brain injuries.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	114,010	95,302	111,160	111,160
Total	114,010	95,302	111,160	111,160

**2011-12**                      **2012-13**

**Initiative:** Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

**GENERAL FUND**

All Other			5,170	5,601
		Total	5,170	5,601

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	114,010	95,302	116,330	116,761
Total	114,010	95,302	116,330	116,761

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	2652.500	2599.000	2588.000	2588.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	182,147,651	173,353,338	177,402,066	184,573,300
All Other	3,115,052,161	2,803,290,218	2,944,474,033	2,919,335,836
Unallocated		500		
<b>Total</b>	<b>3,297,199,812</b>	<b>2,976,644,056</b>	<b>3,121,876,099</b>	<b>3,103,909,136</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1289.500	1266.500	1276.500	1276.500
Personal Services	86,448,920	81,220,881	92,604,778	96,320,693
All Other	482,415,110	383,877,532	602,440,346	593,295,358
<b>Total</b>	<b>568,864,030</b>	<b>465,098,413</b>	<b>695,045,124</b>	<b>689,616,051</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	680.500	593.000	570.500	570.500
Personal Services	43,864,954	38,550,444	34,845,191	36,252,923
All Other	1,879,896,738	1,700,067,386	1,812,650,217	1,796,124,903
<b>Total</b>	<b>1,923,761,692</b>	<b>1,738,617,830</b>	<b>1,847,495,408</b>	<b>1,832,377,826</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	545.000	618.000	624.500	624.500
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	41,057,594	44,004,310	41,380,056	43,108,292
All Other	336,950,675	351,004,952	345,125,549	346,139,251
<b>Total</b>	<b>378,008,269</b>	<b>395,009,262</b>	<b>386,505,605</b>	<b>389,247,543</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	18.000	13.000	8.000	8.000
Personal Services	1,591,966	1,297,560	929,657	962,442
All Other	49,348,309	46,585,771	51,072,287	51,065,768
<b>Total</b>	<b>50,940,275</b>	<b>47,883,331</b>	<b>52,001,944</b>	<b>52,028,210</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	119.500	108.500	108.500	108.500
Personal Services	9,184,217	8,280,143	7,642,384	7,928,950
All Other	133,077,613	133,011,830	131,210,696	131,230,618
<b>Total</b>	<b>142,261,830</b>	<b>141,291,973</b>	<b>138,853,080</b>	<b>139,159,568</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	233,363,716	188,742,747	1,974,438	1,479,438
<b>Total</b>	<b>233,363,716</b>	<b>188,742,747</b>	<b>1,974,438</b>	<b>1,479,438</b>
<b>Department Summary - PRIVATE TRUST FUNDS</b>				
All Other			500	500
Unallocated		500		
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

**ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146**

**What the Budget purchases:**

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families and/or Federal Supplemental Nutrition Assistance Program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33,500	33,000	33,000	33,000
Personal Services	2,040,034	1,961,846	2,167,581	2,252,784
All Other	4,880,929	4,873,761	4,878,041	4,878,041
<b>Total</b>	<b>6,920,963</b>	<b>6,835,607</b>	<b>7,045,622</b>	<b>7,130,825</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	813,973	813,973	813,973	813,973
<b>Total</b>	<b>813,973</b>	<b>813,973</b>	<b>813,973</b>	<b>813,973</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	47,500	49,500	49,500	49,500
Personal Services	3,042,254	3,145,545	3,040,902	3,161,936
All Other	20,722,660	20,724,168	20,724,258	20,724,258
<b>Total</b>	<b>23,764,914</b>	<b>23,869,713</b>	<b>23,765,160</b>	<b>23,886,194</b>

**2011-12**                      **2012-13**

**Initiative:** Transfers one Office Associate II position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to the Federal Block Grant Fund in the Additional Support for Persons in Retraining and Employment program.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		46,463	49,626
All Other		4,992	5,077
<b>Total</b>		<b>51,455</b>	<b>54,703</b>

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

Positions - LEGISLATIVE COUNT	33,500	33,000	33,000	33,000
Personal Services	2,040,034	1,961,846	2,167,581	2,252,784
All Other	4,880,929	4,873,761	4,878,041	4,878,041
<b>Total</b>	<b>6,920,963</b>	<b>6,835,607</b>	<b>7,045,622</b>	<b>7,130,825</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	813,973	813,973	813,973	813,973
<b>Total</b>	<b>813,973</b>	<b>813,973</b>	<b>813,973</b>	<b>813,973</b>

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	47,500	49,500	50,500	50,500
Personal Services	3,042,254	3,145,545	3,087,365	3,211,562
All Other	20,722,660	20,724,168	20,729,250	20,729,335
<b>Total</b>	<b>23,764,914</b>	<b>23,869,713</b>	<b>23,816,615</b>	<b>23,940,897</b>

**AIDS LODGING HOUSE 0518**

**What the Budget purchases:**

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	37,869	37,869	37,869	37,869
Total	37,869	37,869	37,869	37,869

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	37,869	37,869	37,869	37,869
Total	37,869	37,869	37,869	37,869

**BONE MARROW SCREENING FUND 0076**

**What the Budget purchases:**

This program supports bone marrow screening by individuals and organizations.

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

Initiative: NONE

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

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

**What the Budget purchases:**

This fund was established from the sale of the Maine Breast Cancer License Plates, and provides for early detection of breast cancer for low-income women and if diagnosed with cancer, links them with MaineCare.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,800	10,800	10,800	10,800
Total	10,800	10,800	10,800	10,800

**2011-12                      2012-13**

**Initiative:** Provides funding to align allocations with current resources

**OTHER SPECIAL REVENUE FUNDS**

All Other	111,528	111,528
Total	111,528	111,528

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,800	10,800	122,328	122,328
Total	10,800	10,800	122,328	122,328

**BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

**What the Budget purchases:**

This program is primarily responsible for the development, delivery and oversight of all activities attendant to child protective and children's services including regulation of children's foster homes.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23,500	25,500	25,500	25,500
Personal Services	1,636,033	1,701,010	1,884,668	1,946,873
All Other	709,680	558,745	560,811	560,811
Total	2,345,713	2,259,755	2,445,479	2,507,684

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	19,500	19,500	19,500	19,500
Personal Services	1,351,156	1,334,602	1,323,704	1,368,335
All Other	3,597,391	3,597,391	3,597,391	3,597,391
Total	4,948,547	4,931,993	4,921,095	4,965,726

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,654	97,249	87,054	92,814
All Other	3,653,331	3,653,331	3,653,331	3,653,331
Total	3,747,985	3,750,580	3,740,385	3,746,145

**2011-12                      2012-13**

**Initiative:** Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Office of Child and Family Services to place them in the proper functional location. The listing is on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-9,500	-9,500
Personal Services	(655,653)	(680,185)
All Other	(31,917)	(31,917)
Total	(687,570)	(712,102)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	478,437	496,411
All Other	43,323	43,955
Total	521,760	540,366

**2011-12                      2012-13**

**Initiative:** Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	126,231	128,991
All Other	3,644	3,644
Total	129,875	132,635

Health and Human Services, Department of (Formerly DHS)

	2011-12	2012-13
<b>Initiative:</b> Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	248,672	255,524
All Other	(248,672)	(255,524)
Total	0	0

<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	90,963	93,270
All Other	6,986	7,067
Total	97,949	100,337

	2011-12	2012-13
<b>Initiative:</b> Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	53,428	56,939
All Other	3,644	3,644
Total	57,072	60,583

	2011-12	2012-13
<b>Initiative:</b> Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.		
<b>GENERAL FUND</b>		
All Other	62,249	69,184
Total	62,249	69,184
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(86,392)	(94,122)
Total	(86,392)	(94,122)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23.500	25.500	21.000	21.000
Personal Services	1,636,033	1,701,010	1,657,346	1,708,142
All Other	709,680	558,745	349,759	349,842
Total	2,345,713	2,259,755	2,007,105	2,057,984

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	19.500	19.500	27.500	27.500
Personal Services	1,351,156	1,334,602	1,893,104	1,958,016
All Other	3,597,391	3,597,391	3,561,308	3,554,291
Total	4,948,547	4,931,993	5,454,412	5,512,307

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	94,654	97,249	87,054	92,814

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,653,331	3,653,331	3,653,331	3,653,331
Total	3,747,985	3,750,580	3,740,385	3,746,145

**BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**

**What the Budget purchases:**

This program manages, supervises and delivers direct purchased services to children in the care and custody of the State who are reported to be abused and neglected and their families, in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	464,000	462,500	462,500	462,500
Personal Services	31,217,017	29,593,005	32,767,444	34,095,178
All Other	2,997,992	2,554,605	2,566,588	2,566,588
Total	34,215,009	32,147,610	35,334,032	36,661,766

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	21,941	21,941	21,941	21,941
Total	21,941	21,941	21,941	21,941

**2011-12                      2012-13**

**Initiative:** Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Office of Child and Family Services to place them in the proper functional location. The listing is on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	10,500	10,500
Personal Services	565,340	589,044
All Other	35,562	35,562
Total	600,902	624,606

**2011-12                      2012-13**

**Initiative:** Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(126,231)	(128,991)
All Other	(3,644)	(3,644)
Total	(129,875)	(132,635)

**2011-12                      2012-13**

**Initiative:** Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	406,123	422,047
All Other	(406,123)	(422,047)
Total	0	0

Health and Human Services, Department of (Formerly DHS)

**Initiative:** Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(53,428)	(56,939)
All Other		(3,644)	(3,644)
	Total	(57,072)	(60,583)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	464.000	462.500	477.000	477.000
Personal Services	31,217,017	29,593,005	33,559,248	34,920,339
All Other	2,997,992	2,554,605	2,188,739	2,172,815
Total	34,215,009	32,147,610	35,747,987	37,093,154

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	21,941	21,941	21,941	21,941
Total	21,941	21,941	21,941	21,941

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

**What the Budget purchases:**

This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Child Care Subsidies, Alternative Aid, Transitional Workers Supplement, Transitional Transportation, Income and Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	232.000	231.000	231.000	231.000
Personal Services	14,195,424	12,386,387	14,269,188	14,930,910
All Other	2,413,317	1,913,302	1,902,959	1,902,959
Total	16,608,741	14,299,689	16,172,147	16,833,869

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	235.500	232.500	232.500	232.500
Personal Services	16,826,114	15,387,772	13,637,765	14,271,991
All Other	2,154,797	2,655,619	2,655,283	2,655,955
Total	18,980,911	18,043,391	16,293,048	16,927,946

2011-12      2012-13

**Initiative:** Transfers one Office Associate II position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to the Federal Block Grant Fund in the Additional Support for Persons in Retraining and Employment program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(46,463)	(49,626)
All Other		(1,904)	(1,904)
Total		(48,367)	(51,530)

2011-12      2012-13

**Initiative:** Reallocates funding for 460 full-time positions and 4 part-time positions to 50% General Fund and 50% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

**GENERAL FUND**

Personal Services		(338,958)	(354,272)
All Other		(463,127)	(463,127)
Total		(802,085)	(817,399)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		338,958	354,272
All Other		7,612	7,612
Total		346,570	361,884

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

Positions - LEGISLATIVE COUNT	232.000	231.000	231.000	231.000
Personal Services	14,195,424	12,386,387	13,930,230	14,576,638
All Other	2,413,317	1,913,302	1,439,832	1,439,832
Total	16,608,741	14,299,689	15,370,062	16,016,470

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	235.500	232.500	231.500	231.500
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Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	16,826,114	15,387,772	13,930,260	14,576,637
All Other	2,154,797	2,655,619	2,660,991	2,661,663
Total	18,980,911	18,043,391	16,591,251	17,238,300

**BUREAU OF MEDICAL SERVICES 0129**

**What the Budget purchases:**

This program administers the Medicaid program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	63,000	45,000	45,000	45,000
Personal Services	4,725,554	4,086,989	5,032,079	5,261,423
All Other	28,589,750	26,444,180	25,630,748	25,630,748
Total	33,315,304	30,531,169	30,662,827	30,892,171

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	165,000	132,000	131,500	131,500
Personal Services	10,862,753	8,355,997	7,794,969	8,133,804
All Other	68,551,198	62,870,088	72,092,004	72,092,004
Total	79,413,951	71,226,085	79,886,973	80,225,808

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,468,917	1,468,917	1,468,917	1,468,917
Total	1,468,917	1,468,917	1,468,917	1,468,917

**Program Summary - FEDERAL BLOCK GRANT FUND**

Personal Services	142,539			
All Other	798,731	795,334	795,334	795,334
Total	941,270	795,334	795,334	795,334

**Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	700,000			
Total	700,000	0	0	0

**2011-12                      2012-13**

**Initiative:** Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

**FEDERAL EXPENDITURES FUND**

All Other		310,632	310,632
Total		310,632	310,632

	2011-12	2012-13
<p><b>Initiative:</b> Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(188,763)	(195,146)
All Other	(12,548)	(12,717)
Total	(201,311)	(207,863)

	2011-12	2012-13
<p><b>Initiative:</b> Reallocates the portion of the cost of 2 Office Associate II positions, one Office Associate II Manager position, one Mental Health Worker III position, one Public Service Manager III position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Social Services Program Manager position currently budgeted in the Bureau of Medical Services program, Federal Expenditures Fund to Other Special Revenue Funds in the Office of Management and Budget program based on the cost allocation plan. The final allocation for these position is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in the Bureau of the Budget.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	(239,382)	(247,737)
All Other	(5,043)	(5,043)
Total	(244,425)	(252,780)

	2011-12	2012-13
<p><b>Initiative:</b> Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position, and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(473,329)	(492,700)
All Other	(10,943)	(10,943)
Total	(484,272)	(503,643)

	2011-12	2012-13
<p><b>Initiative:</b> Reallocates the cost of 10 Comprehensive Health Planner II positions, one Health Services Consultant position, one Medical Care Coordinator position, one Management Analyst I position, 2 Office Specialist I positions, one Public Service Manager I position and 2 Public Service Manager II positions within the Bureau of Medical Services program from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund to align position funding with projected federal reimbursement.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services	359,722	373,725
All Other	16,395	16,395
Total	376,117	390,120
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	(358,860)	(372,863)
All Other	(8,565)	(8,565)
Total	(367,425)	(381,428)

Health and Human Services, Department of (Formerly DHS)

	2011-12	2012-13
<b>Initiative:</b> Provides funding for the implementation and operation of new standards that regulate the electronic transmission of specific health care transactions.		
<b>GENERAL FUND</b>		
All Other	699,382	346,194
Total	699,382	346,194
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	6,444,686	3,190,120
Total	6,444,686	3,190,120

	2011-12	2012-13
<b>Initiative:</b> Provides funding for the implementation and operation of health information technology incentive payments.		
<b>GENERAL FUND</b>		
All Other	219,382	164,382
Total	219,382	164,382
<b>FEDERAL EXPENDITURES FUND ARRA</b>		
All Other	1,974,438	1,479,438
Total	1,974,438	1,479,438

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	63,000	45,000	45,000	45,000
Personal Services	4,725,554	4,086,989	5,391,801	5,635,148
All Other	28,589,750	26,444,180	26,565,907	26,157,719
Total	33,315,304	30,531,169	31,957,708	31,792,867

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	165,000	132,000	121,500	121,500
Personal Services	10,862,753	8,355,997	6,534,635	6,825,358
All Other	68,551,198	62,870,088	78,810,223	75,555,488
Total	79,413,951	71,226,085	85,344,858	82,380,846

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,468,917	1,468,917	1,468,917	1,468,917
Total	1,468,917	1,468,917	1,468,917	1,468,917

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Personal Services	142,539			
All Other	798,731	795,334	795,334	795,334
Total	941,270	795,334	795,334	795,334

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	700,000		1,974,438	1,479,438
Total	700,000	0	1,974,438	1,479,438

**CHILD CARE FOOD PROGRAM 0454**

**What the Budget purchases:**

This program contracts with nonresidential child and adult care programs to provide nutritious meals and snacks, nutritional education, and menu approval.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	291,284	289,302	278,007	284,636
All Other	15,396,199	15,396,199	15,396,199	15,396,199
Total	15,687,483	15,685,501	15,674,206	15,680,835

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	291,284	289,302	278,007	284,636
All Other	15,396,199	15,396,199	15,396,199	15,396,199
Total	15,687,483	15,685,501	15,674,206	15,680,835

**CHILD CARE SERVICES 0563**

**What the Budget purchases:**

This program purchases child care slots in private, non-profit child care programs across the State and funds parent education and training for child care providers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	300,000	300,000	300,000	300,000
Total	300,000	300,000	300,000	300,000

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	700,705	704,969	383,329	395,244
All Other	15,873,003	15,873,003	15,845,368	15,845,368
Total	16,573,708	16,577,972	16,228,697	16,240,612

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	300,000	300,000	300,000	300,000
Total	300,000	300,000	300,000	300,000

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	700,705	704,969	383,329	395,244
All Other	15,873,003	15,873,003	15,845,368	15,845,368
Total	16,573,708	16,577,972	16,228,697	16,240,612

**CHILD SUPPORT 0100**

**What the Budget purchases:**

This program provides for both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31,500	31,500	31,500	31,500
Personal Services	1,939,532	2,483,319	2,758,146	2,871,057
All Other	1,476,345	844,878	850,004	850,004
Total	3,415,877	3,328,197	3,608,150	3,721,061

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	193,000	193,000	193,000	193,000
Personal Services	9,937,041	9,952,563	9,609,153	10,006,119
All Other	5,313,031	5,313,031	5,313,031	5,313,031
Total	15,250,072	15,265,594	14,922,184	15,319,150

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,748,779	2,126,805	2,039,626	2,124,631
All Other	5,247,344	5,871,584	5,871,584	5,871,584
Total	7,996,123	7,998,389	7,911,210	7,996,215

**2011-12                      2012-13**

**Initiative:** Transfers one Office Assistant II position from Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	15,706	16,786
All Other	1,239	1,239
Total	16,945	18,025

**FEDERAL EXPENDITURES FUND**

Personal Services	30,489	32,583
All Other	3,289	3,345
Total	33,778	35,928

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

Positions - LEGISLATIVE COUNT	31,500	31,500	32,500	32,500
Personal Services	1,939,532	2,483,319	2,773,852	2,887,843
All Other	1,476,345	844,878	851,243	851,243
Total	3,415,877	3,328,197	3,625,095	3,739,086

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	193,000	193,000	193,000	193,000
Personal Services	9,937,041	9,952,563	9,639,642	10,038,702
All Other	5,313,031	5,313,031	5,316,320	5,316,376
Total	15,250,072	15,265,594	14,955,962	15,355,078

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	2,748,779	2,126,805	2,039,626	2,124,631
All Other	5,247,344	5,871,584	5,871,584	5,871,584
Total	7,996,123	7,998,389	7,911,210	7,996,215

**COMMUNITY FAMILY PLANNING 0466**

**What the Budget purchases:**

This program provides a grant to the Family Planning Association of Maine which provides services in the Augusta area and subcontracts with community providers to deliver family planning services in other areas of the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	225,322	225,322	225,322	225,322
Total	225,322	225,322	225,322	225,322

2011-12      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	225,322	225,322	225,322	225,322
Total	225,322	225,322	225,322	225,322

**COMMUNITY SERVICES BLOCK GRANT 0716**

**What the Budget purchases:**

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		69,848	67,349	71,959
All Other	4,856,818	4,863,395	4,863,395	4,863,395
Total	4,856,818	4,933,243	4,930,744	4,935,354

2011-12      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		69,848	67,349	71,959
All Other	4,856,818	4,863,395	4,863,395	4,863,395
Total	4,856,818	4,933,243	4,930,744	4,935,354

**COMPREHENSIVE CANCER SCREENING, DETECTION & PREVENTION Z054**

**What the Budget purchases:**

This program provides education and services to track cancer incidence and deaths in Maine, to prevent cancer, and for early cancer detection.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**DENTAL DISEASE PREVENTION 0486**

**What the Budget purchases:**

This program supports primary and secondary dental prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of educational programs and materials.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	160,124	159,218	164,244	170,661
All Other	34,660	34,660	34,660	34,660
Total	194,784	193,878	198,904	205,321

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	160,124	159,218	164,244	170,661
All Other	34,660	34,660	34,660	34,660
Total	194,784	193,878	198,904	205,321



**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	136,909	129,876	141,059	144,533
All Other	20,535	20,419	20,467	20,467
Total	157,444	150,295	161,526	165,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	820,305	811,393	796,385	820,378
All Other	249,167	249,167	249,182	249,182
Total	1,069,472	1,060,560	1,045,567	1,069,560

**Initiative:** Reallocates the cost of one Hearings Examiner position and one Secretary Legal position from 100% General Fund to 42% General Fund and 58% Other Special Revenue Funds and 6 Hearings Examiner positions, 2 Secretary Legal positions, one Secretary Associate Legal Supervisor position and one Public Service Manager II position from 100% Other Special Revenue Funds to 58% Other Special Revenue Funds and 42% General Fund based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

**GENERAL FUND**

Personal Services	252,673	260,729
All Other	31,157	31,157
Total	283,830	291,886

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(252,673)	(260,729)
All Other	(4,342)	(4,342)
Total	(257,015)	(265,071)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	136,909	129,876	393,732	405,262
All Other	20,535	20,419	51,624	51,624
Total	157,444	150,295	445,356	456,886

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	820,305	811,393	543,712	559,649
All Other	249,167	249,167	244,840	244,840
Total	1,069,472	1,060,560	788,552	804,489

**DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037**

**What the Budget purchases:**

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	460,796	436,441	473,697	484,677
All Other	681,357	885,631	885,796	885,796
<b>Total</b>	<b>1,142,153</b>	<b>1,322,072</b>	<b>1,359,493</b>	<b>1,370,473</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		223,622	215,306	220,155
All Other	1,745,500	1,766,739	1,766,739	1,766,739
<b>Total</b>	<b>1,745,500</b>	<b>1,990,361</b>	<b>1,982,045</b>	<b>1,986,894</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	12,000	9,000	9,000	9,000
Personal Services	792,153	570,288	564,475	589,008
All Other	2,613,210	2,223,646	2,223,646	2,223,646
<b>Total</b>	<b>3,405,363</b>	<b>2,793,934</b>	<b>2,788,121</b>	<b>2,812,654</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,707	74,378	72,956	74,589
All Other	8,387	8,387	8,387	8,387
<b>Total</b>	<b>84,094</b>	<b>82,765</b>	<b>81,343</b>	<b>82,976</b>

**2011-12                      2012-13**

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	460,796	436,441	473,697	484,677
All Other	681,357	885,631	885,796	885,796
<b>Total</b>	<b>1,142,153</b>	<b>1,322,072</b>	<b>1,359,493</b>	<b>1,370,473</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		223,622	215,306	220,155
All Other	1,745,500	1,766,739	1,766,739	1,766,739
<b>Total</b>	<b>1,745,500</b>	<b>1,990,361</b>	<b>1,982,045</b>	<b>1,986,894</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	12,000	9,000	9,000	9,000
Personal Services	792,153	570,288	564,475	589,008

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,613,210	2,223,646	2,223,646	2,223,646
Total	3,405,363	2,793,934	2,788,121	2,812,654

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,707	74,378	72,956	74,589
All Other	8,387	8,387	8,387	8,387
Total	84,094	82,765	81,343	82,976

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036**

**What the Budget purchases:**

This program licenses medical and long term care facilities, assisted living, residential care, private nonmedical institutions, mental health service providers, substance abuse agencies, and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31,000	30,000	30,000	30,000
Personal Services	2,642,202	2,597,842	2,942,632	3,055,839
All Other	255,500	255,402	257,519	257,519
Total	2,897,702	2,853,244	3,200,151	3,313,358

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	56,000			
Personal Services	2,990,646	52,502	52,644	56,140
All Other	490,240	159,056	159,056	159,056
Total	3,480,886	211,558	211,700	215,196

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	77,000	77,000	77,000
Personal Services	260,142	5,030,030	4,917,940	5,097,362
All Other	598,825	1,122,668	1,122,668	1,122,668
Total	858,967	6,152,698	6,040,608	6,220,030

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	11,000			
Personal Services	832,164	(5,978)		
All Other	73,719		12,724	12,724
Total	905,883	(5,978)	12,724	12,724

**2011-12                      2012-13**

**Initiative:** Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

**GENERAL FUND**

Personal Services	(148,360)	(157,340)
All Other	115,837	115,837
Total	(32,523)	(41,503)

**FEDERAL EXPENDITURES FUND**

Personal Services	(52,644)	(56,140)
All Other	(1,904)	(1,904)
Total	(54,548)	(58,044)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	201,004	213,480
All Other	5,709	5,709
Total	206,713	219,189

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31,000	30,000	30,000	30,000
Personal Services	2,642,202	2,597,842	2,794,272	2,898,499
All Other	255,500	255,402	373,356	373,356
Total	2,897,702	2,853,244	3,167,628	3,271,855
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	56,000			
Personal Services	2,990,646	52,502		
All Other	490,240	159,056	157,152	157,152
Total	3,480,886	211,558	157,152	157,152
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	77,000	77,000	77,000
Personal Services	260,142	5,030,030	5,118,944	5,310,842
All Other	598,825	1,122,668	1,128,377	1,128,377
Total	858,967	6,152,698	6,247,321	6,439,219
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	11,000			
Personal Services	832,164	(5,978)		
All Other	73,719		12,724	12,724
Total	905,883	(5,978)	12,724	12,724

**DIVISION OF PURCHASED SERVICES Z035**

**What the Budget purchases:**

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	1,883,830	1,698,309	2,056,548	2,133,119
All Other	331,967	291,362	292,013	292,013
Total	2,215,797	1,989,671	2,348,561	2,425,132

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	695,308	692,041	690,489	715,745
All Other	81,401	81,323	81,323	81,323
Total	776,709	773,364	771,812	797,068

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other		1,015	1,015	1,015
Total	0	1,015	1,015	1,015

**Initiative:** Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(75,960)	(78,488)
All Other	(4,022)	(4,022)
Total	(79,982)	(82,510)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(287,587)	(297,103)
All Other	(5,709)	(5,709)
Total	(293,296)	(302,812)

**Initiative:** Reallocates funding for 30 positions to 66% General Fund and 34% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

**GENERAL FUND**

Personal Services	(407,488)	(422,262)
All Other	(80,795)	(80,795)
Total	(488,283)	(503,057)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	407,488	422,262
All Other	11,419	11,419
Total	418,907	433,681

2011-12 2012-13

Initiative: Reduces funding to align allocation with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other			(1,015)	(1,015)
		Total	(1,015)	(1,015)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	26,000	26,000	25,000	25,000
Personal Services	1,883,830	1,698,309	1,573,100	1,632,369
All Other	331,967	291,362	207,196	207,196
Total	2,215,797	1,989,671	1,780,296	1,839,565

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8,000	8,000	5,000	5,000
Personal Services	695,308	692,041	810,390	840,904
All Other	81,401	81,323	87,033	87,033
Total	776,709	773,364	897,423	927,937

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other		1,015		
Total	0	1,015	0	0

**DRINKING WATER ENFORCEMENT 0728**

**What the Budget purchases:**

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of Federal Drinking Water Law.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	382,098	539,324	516,314	533,616
All Other	607,381	601,165	601,165	601,165
Total	989,479	1,140,489	1,117,479	1,134,781

2011-12 2012-13

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	382,098	539,324	516,314	533,616
All Other	607,381	601,165	601,165	601,165
Total	989,479	1,140,489	1,117,479	1,134,781

**FHM - BONE MARROW SCREENING 0962**

**What the Budget purchases:**

This program supports a pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	89,560	84,940	80,218	80,218
Total	89,560	84,940	80,218	80,218

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

**FUND FOR HEALTHY MAINE**

All Other			(80,218)	(80,218)
Total			(80,218)	(80,218)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	89,560	84,940		
Total	89,560	84,940	0	0

**FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954**

**What the Budget purchases:**

This program administers the State's income maintenance programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	281			
Total	281	0	0	0

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	281			
Total	281	0	0	0

**FHM - BUREAU OF HEALTH 0953**

**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	744,938	948,780	929,657	962,442
All Other	22,547,302	21,335,208	20,149,239	20,149,323
Total	23,292,240	22,283,988	21,078,896	21,111,765

**2011-12**                      **2012-13**

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

**FUND FOR HEALTHY MAINE**

All Other		(5,532,035)	(5,532,035)
Total		(5,532,035)	(5,532,035)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	744,938	948,780	929,657	962,442
All Other	22,547,302	21,335,208	14,617,204	14,617,288
Total	23,292,240	22,283,988	15,546,861	15,579,730



**FHM - 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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	13,031,892	12,352,950	11,934,230	11,934,230
Total	13,031,892	12,352,950	11,934,230	11,934,230

**2011-12                      2012-13**

**Initiative:** Reduces funding to reflect a redistribution of funding and the reduction of resources among the various programs previously funded in the Fund for a Healthy Maine.

**FUND FOR HEALTHY MAINE**

All Other			(7,434,230)	(7,434,230)
		Total	(7,434,230)	(7,434,230)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	13,031,892	12,352,950	4,500,000	4,500,000
Total	13,031,892	12,352,950	4,500,000	4,500,000

**FHM - FAMILY PLANNING 0956**

**What the Budget purchases:**

This program provides quality family planning services to low-income women and adolescents.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	448,183	425,061	401,430	401,430
Total	448,183	425,061	401,430	401,430

**2011-12                      2012-13**

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

**FUND FOR HEALTHY MAINE**

All Other			(401,430)	(401,430)
		Total	(401,430)	(401,430)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	448,183	425,061		
Total	448,183	425,061	0	0

**FHM - HEAD START 0959**

**What the Budget purchases:**

This program provides comprehensive developmental services for low-income pre-school children, ages 3-5.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	1,512,343	1,434,319	1,354,580	1,354,580
Total	1,512,343	1,434,319	1,354,580	1,354,580

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	1,512,343	1,434,319	1,354,580	1,354,580
Total	1,512,343	1,434,319	1,354,580	1,354,580

**FHM - IMMUNIZATION Z048**

**What the Budget purchases:**

This program provides funds for vaccine administration and preventive services, including influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco related chronic diseases.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	1,201,684	1,139,670	1,078,884	1,078,884
Total	1,201,684	1,139,670	1,078,884	1,078,884

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	1,201,684	1,139,670	1,078,884	1,078,884
Total	1,201,684	1,139,670	1,078,884	1,078,884

**FHM - MEDICAL CARE 0960**

**What the Budget purchases:**

This program uses the MaineCare program as the vehicle for ensuring that high-quality, cost-effective care is provided in the most appropriate setting.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	6,001,113	5,588,774	7,520,177	7,520,177
Total	6,001,113	5,588,774	7,520,177	7,520,177

**Initiative:** Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

**FUND FOR HEALTHY MAINE**

All Other

	356,500	386,255
Total	356,500	386,255

2011-12      2012-13

**Initiative:** Provides funding to reflect a redistribution of funding within the Fund for a Healthy Maine.

**FUND FOR HEALTHY MAINE**

All Other

	17,702,706	17,666,348
Total	17,702,706	17,666,348

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	6,001,113	5,588,774	25,579,383	25,572,780
Total	6,001,113	5,588,774	25,579,383	25,572,780

**FHM - PURCHASED SOCIAL SERVICES 0961**

**What the Budget purchases:**

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children and individuals.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	4,401,375	4,174,301	3,942,236	3,942,236
Total	4,401,375	4,174,301	3,942,236	3,942,236

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	4,401,375	4,174,301	3,942,236	3,942,236
Total	4,401,375	4,174,301	3,942,236	3,942,236

**FHM - SERVICE CENTER 0957**

**What the Budget purchases:**

This program provides a single point of access for purchasing social services and to coordinate licensing and auditing.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	10,000	5,000	5,000	5,000
Personal Services	759,981	348,780	344,903	361,440
All Other	20,660	10,873	7,648	7,648
Total	780,641	359,653	352,551	369,088

		<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Initiative:</b> Eliminates 4 Social Services Program Specialist I positions and one Office Associate II position and related All Other to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.			
<b>FUND FOR HEALTHY MAINE</b>			
Positions - LEGISLATIVE COUNT		-5,000	-5,000
Personal Services		(344,903)	(361,440)
All Other		(7,648)	(7,648)
Total		(352,551)	(369,088)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	10,000	5,000		
Personal Services	759,981	348,780		
All Other	20,660	10,873		
Total	780,641	359,653	0	0

**FOOD SUPPLEMENT ADMINISTRATION Z019**

**What the Budget purchases:**

This program administers the Supplemental Nutrition Assistance Program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	2,179,203	2,178,150	2,178,150	2,178,150
Total	2,179,203	2,178,150	2,178,150	2,178,150

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	3,359,381	3,359,381	3,359,381	3,359,381
Total	3,359,381	3,359,381	3,359,381	3,359,381

**2011-12                      2012-13**

**Initiative:** Reduces funding by limiting benefits provided to legal non-citizens who have been in the United States for less than 5 years.

**GENERAL FUND**

All Other	(420,000)	(420,000)
Total	(420,000)	(420,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,179,203	2,178,150	1,758,150	1,758,150
Total	2,179,203	2,178,150	1,758,150	1,758,150

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	3,359,381	3,359,381	3,359,381	3,359,381
Total	3,359,381	3,359,381	3,359,381	3,359,381

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130**

**What the Budget purchases:**

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	6,854,622	7,429,318	5,974,622	5,974,622
Total	6,854,622	7,429,318	5,974,622	5,974,622

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		4,000	4,000	4,000
Personal Services		279,139	276,586	288,106
All Other		627,864	627,864	627,864
Total	0	907,003	904,450	915,970

**2011-12                      2012-13**

**Initiative:** Reduces funding by reducing the level of reimbursement to municipalities.

**GENERAL FUND**

All Other			(701,250)	(701,250)
		Total	(701,250)	(701,250)

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

All Other	6,854,622	7,429,318	5,273,372	5,273,372
Total	6,854,622	7,429,318	5,273,372	5,273,372

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		4,000	4,000	4,000
Personal Services		279,139	276,586	288,106
All Other		627,864	627,864	627,864
Total	0	907,003	904,450	915,970

HEAD START 0545
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**What the Budget purchases:**

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	2,448,875	2,448,875	2,448,875	2,448,875
Total	2,448,875	2,448,875	2,448,875	2,448,875

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	109,152	109,152	109,152	109,152
Total	109,152	109,152	109,152	109,152

**2011-12                      2012-13**

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,448,875	2,448,875	2,448,875	2,448,875
Total	2,448,875	2,448,875	2,448,875	2,448,875

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	109,152	109,152	109,152	109,152
Total	109,152	109,152	109,152	109,152

**HEALTH - BUREAU OF 0143**

**What the Budget purchases:**

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	74,500	74,500	74,500	74,500
Personal Services	5,678,154	5,315,346	6,058,097	6,238,632
All Other	5,251,091	3,551,655	3,553,971	3,553,971
<b>Total</b>	<b>10,929,245</b>	<b>8,867,001</b>	<b>9,612,068</b>	<b>9,792,603</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	147,500	148,000	148,000	148,000
Personal Services	11,465,652	11,329,424	10,906,207	11,373,340
All Other	58,668,673	57,173,922	57,173,922	57,173,922
<b>Total</b>	<b>70,134,325</b>	<b>68,503,346</b>	<b>68,080,129</b>	<b>68,547,262</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	78,000	82,000	82,000	82,000
Positions - FTE COUNT	1,500	1,500	1,500	1,500
Personal Services	6,024,485	6,242,822	6,025,230	6,248,165
All Other	7,956,584	8,818,874	8,818,874	8,818,874
<b>Total</b>	<b>13,981,069</b>	<b>15,061,696</b>	<b>14,844,104</b>	<b>15,067,039</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	206,879	206,964	197,079	201,548
All Other	98,636	98,560	98,560	98,560
<b>Total</b>	<b>305,515</b>	<b>305,524</b>	<b>295,639</b>	<b>300,108</b>

**Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	500,000			
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011-12**      **2012-13**

**Initiative:** Reorganizes one Public Service Coordinator I position to a Public Service Coordinator II position.

**GENERAL FUND**

Personal Services		15,281	15,493
All Other		(15,281)	(15,493)
<b>Total</b>		<b>0</b>	<b>0</b>

**2011-12**      **2012-13**

**Initiative:** Reorganizes one Planning and Research Associate II position to a Health Program Manager position.

**FEDERAL EXPENDITURES FUND**

Personal Services		17,114	14,936
<b>Total</b>		<b>17,114</b>	<b>14,936</b>

	2011-12	2012-13
<b>Initiative:</b> Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,086	4,330
Total	4,086	4,330
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	4,086	4,330
Total	4,086	4,330
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reallocates 25% of the cost of one Senior Health Program Manager position from the Federal Block Grant Fund to the Federal Expenditures Fund within the Bureau of Health program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	23,082	23,559
All Other	1,555	1,568
Total	24,637	25,127
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	(23,082)	(23,559)
All Other	(395)	(395)
Total	(23,477)	(23,954)
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers one Environmental Specialist III position and related All Other from the Control Over Plumbing program to the Bureau of Health program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	69,856	74,492
All Other	5,619	5,743
Total	75,475	80,235
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reallocates 25% of the cost of one Comprehensive Health Planner II position from the Risk Retention program, Federal Block Grant Fund, to the Bureau of Health program, Federal Block Grant Fund.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	20,445	21,039
All Other	547	563
Total	20,992	21,602
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(46,473)	(49,289)
All Other	(2,002)	(2,002)
Total	(48,475)	(51,291)

Health and Human Services, Department of (Formerly DHS)

2011-12                      2012-13

**Initiative:** Reorganizes one Social Services Program Specialist I position and one Comprehensive Health Planner I position to 2 Comprehensive Health Planner II positions.

**FEDERAL EXPENDITURES FUND**

Personal Services		18,814	19,375
All Other		503	518
	Total	19,317	19,893

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	74.500	74.500	74.500	74.500
Personal Services	5,678,154	5,315,346	6,073,378	6,254,125
All Other	5,251,091	3,551,655	3,538,690	3,538,478
Total	10,929,245	8,867,001	9,612,068	9,792,603

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	147.500	148.000	147.000	147.000
Personal Services	11,465,652	11,329,424	10,922,830	11,386,251
All Other	58,668,673	57,173,922	57,173,978	57,174,006
Total	70,134,325	68,503,346	68,096,808	68,560,257

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	78.000	82.000	83.000	83.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	6,024,485	6,242,822	6,099,172	6,326,987
All Other	7,956,584	8,818,874	8,824,493	8,824,617
Total	13,981,069	15,061,696	14,923,665	15,151,604

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	206,879	206,964	194,442	199,028
All Other	98,636	98,560	98,712	98,728
Total	305,515	305,524	293,154	297,756

**Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	500,000			
Total	500,000	0	0	0

**HOMELESS YOUTH PROGRAM 0923**

**What the Budget purchases:**

This program provides preliminary assessments, safety plans and other services to youth and their families and legal guardians.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	401,760	401,760	401,760	401,760
Total	401,760	401,760	401,760	401,760

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	401,760	401,760	401,760	401,760
Total	401,760	401,760	401,760	401,760

**HYPERTENSION CONTROL 0487**

**What the Budget purchases:**

This program provides support to community-based cardiovascular disease risk reduction programs. Emphasis is placed on supporting heart healthy policies and changes to address the health factors of physical activity, poor nutrition, tobacco use, high blood pressure, and high cholesterol, and overweight/obesity, as well as timely treatment for heart attacks and stroke.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	26,204	26,204	26,204	26,204
Total	26,204	26,204	26,204	26,204

**Initiative:** Provides funding to align allocations with existing resources.

**FEDERAL BLOCK GRANT FUND**

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	26,204	26,204	56,204	56,204
Total	26,204	26,204	56,204	56,204

**INDEPENDENT HOUSING WITH SERVICES 0211**

**What the Budget purchases:**

This program contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance and transportation.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	1,760,608	1,760,608	1,760,608	1,760,608
Total	1,760,608	1,760,608	1,760,608	1,760,608

**2011-12                      2012-13**

**Initiative:** Transfers funding for grants for assisted living services from the Long Term Care - Human Services program to the Independent Housing with Services program.

**GENERAL FUND**

All Other			1,016,000	1,016,000
		Total	1,016,000	1,016,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,760,608	1,760,608	2,776,608	2,776,608
Total	1,760,608	1,760,608	2,776,608	2,776,608

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

**What the Budget purchases:**

This program provides a temporary, safe home for a child placed in foster care. Benefits to the foster home include board, child care, clothing allowance, tuition reimbursement, medical expenses and liability insurance.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	10,438,303	11,265,476	13,222,540	13,222,540
Total	10,438,303	11,265,476	13,222,540	13,222,540

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	12,000	10,000	10,000	10,000
Personal Services	704,502	535,055	526,558	552,231
All Other	37,366,936	37,356,582	37,356,582	37,356,582
Total	38,071,438	37,891,637	37,883,140	37,908,813

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	6,101,863	6,101,863	6,101,863	6,101,863
Total	6,101,863	6,101,863	6,101,863	6,101,863

**Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	2,866,740	1,678,000		
Total	2,866,740	1,678,000	0	0

**2011-12                      2012-13**

**Initiative:** Transfers funding from the IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program to properly reflect anticipated earned revenue.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(4,500,000)	(4,500,000)
Total		(4,500,000)	(4,500,000)

**2011-12                      2012-13**

**Initiative:** Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Office of Child and Family Services to place them in the proper functional location. The listing is on file in the Bureau of the Budget.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-10,000	-10,000
Personal Services		(526,558)	(552,231)
All Other		(18,386)	(18,386)
Total		(544,944)	(570,617)

**2011-12                      2012-13**

**Initiative:** Reduces funding based on prior year expenditure trends.

**GENERAL FUND**

All Other		(1,500,000)	(1,500,000)
Total		(1,500,000)	(1,500,000)

Health and Human Services, Department of (Formerly DHS)

		2011-12	2012-13
<b>Initiative:</b>	Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.		
<b>GENERAL FUND</b>			
All Other		514,928	558,082
	Total	514,928	558,082
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(714,637)	(759,251)
	Total	(714,637)	(759,251)
		<b><u>Actual</u></b>	<b><u>Current</u></b>
		<b>2009-10</b>	<b>2010-11</b>
		<b><u>Budgeted</u></b>	<b><u>Budgeted</u></b>
		<b>2011-12</b>	<b>2012-13</b>
<b>Revised Program Summary - GENERAL FUND</b>			
All Other	10,438,303	11,265,476	12,237,468
	Total	10,438,303	11,265,476
		12,237,468	12,280,622
		12,237,468	12,280,622
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT	12,000	10,000	
Personal Services	704,502	535,055	
All Other	37,366,936	37,356,582	36,623,559
	Total	38,071,438	37,891,637
		36,623,559	36,578,945
		36,623,559	36,578,945
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>			
All Other	6,101,863	6,101,863	1,601,863
	Total	6,101,863	6,101,863
		1,601,863	1,601,863
		1,601,863	1,601,863
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>			
All Other	2,866,740	1,678,000	
	Total	2,866,740	1,678,000
		0	0
		0	0

**LONG TERM CARE - HUMAN SVS 0420**

**What the Budget purchases:**

This program pays personal care, home health and other needed services as an alternative to nursing home placement for 1,500 elderly adults with disabilities and persons receiving protective services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Personal Services		59,856	58,699	61,428
All Other	12,383,444	13,286,692	13,486,692	13,486,692
Total	12,383,444	13,346,548	13,545,391	13,548,120

**2011-12**                      **2012-13**

**Initiative:** Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

**GENERAL FUND**

All Other		139,632	139,632
Total		139,632	139,632

**2011-12**                      **2012-13**

**Initiative:** Transfers funding for grants for assisted living services from the Long Term Care - Human Services program to the Independent Housing with Services program.

**GENERAL FUND**

All Other		(1,016,000)	(1,016,000)
Total		(1,016,000)	(1,016,000)

**2011-12**                      **2012-13**

**Initiative:** Reduces funding by imposing a 4% premium on family income for several department programs.

**GENERAL FUND**

All Other		(745,000)	(745,000)
Total		(745,000)	(745,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services		59,856	58,699	61,428
All Other	12,383,444	13,286,692	11,865,324	11,865,324
Total	12,383,444	13,346,548	11,924,023	11,926,752

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

**What the Budget purchases:**

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Personal Services	239,744	87,803		
All Other	4,691,879	4,875,712	4,962,967	4,962,967
Total	4,931,623	4,963,515	4,962,967	4,962,967

**2011-12                      2012-13**

**Initiative:** Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments which is offset by reducing funding for the Low-cost Drugs to Maine's Elderly program.

**GENERAL FUND**

All Other			(500,000)	(500,000)
Total			(500,000)	(500,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	239,744	87,803		
All Other	4,691,879	4,875,712	4,462,967	4,462,967
Total	4,931,623	4,963,515	4,462,967	4,462,967

**MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND Z027**

**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	42,500	42,500	42,500	42,500
Total	42,500	42,500	42,500	42,500

**2011-12                      2012-13**

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	42,500	42,500	42,500	42,500
Total	42,500	42,500	42,500	42,500



**MAINE RX PLUS PROGRAM 0927**

**What the Budget purchases:**

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Personal Services	137,702	845		
All Other	105,698	105,779	105,815	105,815
Total	243,400	106,624	105,815	105,815

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**2011-12                      2012-13**

**Initiative:** Reduces funding to reflect the elimination of the Maine Rx Plus Program.

**GENERAL FUND**

All Other			(105,815)	(105,815)
Total			(105,815)	(105,815)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	137,702	845		
All Other	105,698	105,779		
Total	243,400	106,624	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**MAINE SCHOOL ORAL HEALTH FUND Z025**

**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,944	58,320	55,983	59,854
All Other	45,353	45,353	45,353	45,353
Total	103,297	103,673	101,336	105,207

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,944	58,320	55,983	59,854
All Other	45,353	45,353	45,353	45,353
Total	103,297	103,673	101,336	105,207

**MATERNAL & CHILD HEALTH 0191**

**What the Budget purchases:**

This program provides direct services and preventive health education programs aimed at improving the health of Maine women, infants, children and families statewide, and ensures accessibility to these services and programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	103,815	102,349	101,107	103,667
All Other	1,078,464	1,078,464	1,078,464	1,078,464
Total	1,182,279	1,180,813	1,179,571	1,182,131

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	30,000	29,000	29,000	29,000
Personal Services	2,510,107	2,494,863	2,429,005	2,514,321
All Other	643,284	643,363	643,363	643,363
Total	3,153,391	3,138,226	3,072,368	3,157,684

**2011-12                      2012-13**

**Initiative:** Transfers one Health Program Manager position from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	90,178	92,277
All Other	2,411	2,467
Total	92,589	94,744

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(90,178)	(92,277)
All Other	(2,411)	(2,467)
Total	(92,589)	(94,744)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	103,815	102,349	191,285	195,944
All Other	1,078,464	1,078,464	1,080,875	1,080,931
Total	1,182,279	1,180,813	1,272,160	1,276,875

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	30,000	29,000	28,000	28,000
Personal Services	2,510,107	2,494,863	2,338,827	2,422,044
All Other	643,284	643,363	640,952	640,896
Total	3,153,391	3,138,226	2,979,779	3,062,940

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

**What the Budget purchases:**

This program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services	82,673	318,839	328,085	344,634
All Other	4,233,653	4,340,204	4,341,324	4,341,324
Total	4,316,326	4,659,043	4,669,409	4,685,958

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Initiative:</b> Reduces funding for recruitment and outreach in the Maine breast and cervical health program.				
<b>GENERAL FUND</b>				
All Other			(60,000)	(60,000)
Total			(60,000)	(60,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Initiative:</b> Reduces funding for specialty medical foods for both children and adults with inborn errors of metabolism.				
<b>GENERAL FUND</b>				
All Other			(60,000)	(60,000)
Total			(60,000)	(60,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Initiative:</b> Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.				
<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			46,473	49,289
All Other			(46,473)	(49,289)
Total			0	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		1,000	2,000	2,000
Personal Services	82,673	318,839	374,558	393,923
All Other	4,233,653	4,340,204	4,174,851	4,172,035
Total	4,316,326	4,659,043	4,549,409	4,565,958

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**What the Budget purchases:**

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	243,547,515	149,020,905	279,781,173	279,781,173
Total	243,547,515	149,020,905	279,781,173	279,781,173
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,384,603,073	1,210,751,546	1,189,093,780	1,189,093,780
Total	1,384,603,073	1,210,751,546	1,189,093,780	1,189,093,780
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	128,558,477	139,958,791	139,958,791	139,958,791
Total	128,558,477	139,958,791	139,958,791	139,958,791
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	25,397,323	25,397,323	25,397,323	25,397,323
Total	25,397,323	25,397,323	25,397,323	25,397,323
<b>Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	193,455,245	154,812,095		
Total	193,455,245	154,812,095	0	0

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding in the MaineCare program to reflect enrollment growth and the conversion of payments to hospitals from a prospective interim payment methodology to payments based on diagnosis-related groupings and ambulatory patient classifications.		

**GENERAL FUND**

All Other	74,446,764	71,287,576
Total	74,446,764	71,287,576

**FEDERAL EXPENDITURES FUND**

All Other	157,567,470	152,871,216
Total	157,567,470	152,871,216

**FEDERAL BLOCK GRANT FUND**

All Other	2,409,251	2,409,251
Total	2,409,251	2,409,251

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding to offset the loss of supplemental rebates due to the Patient Protection and Affordable Care Act.		

**GENERAL FUND**

All Other	6,885,095	5,671,918
Total	6,885,095	5,671,918

**OTHER SPECIAL REVENUE FUNDS**

All Other	(6,885,095)	(5,671,918)
Total	(6,885,095)	(5,671,918)

	2011-12	2012-13
<b>Initiative:</b> Provides funding to continue the patient-centered medical home incentive payment program.		
<b>GENERAL FUND</b>		
All Other	611,797	646,920
Total	611,797	646,920

<b>FEDERAL EXPENDITURES FUND</b>		
All Other	1,059,780	1,114,365
Total	1,059,780	1,114,365

	2011-12	2012-13
<b>Initiative:</b> Reduces funding by changing the disability determination cut-off from 45 days to 90 days.		
<b>GENERAL FUND</b>		
All Other	(3,000,000)	(6,000,000)
Total	(3,000,000)	(6,000,000)

	2011-12	2012-13
<b>Initiative:</b> Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.		
<b>GENERAL FUND</b>		
All Other	(828,053)	(828,053)
Total	(828,053)	(828,053)

	2011-12	2012-13
<b>Initiative:</b> Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.		
<b>GENERAL FUND</b>		
All Other	(310,632)	(310,632)
Total	(310,632)	(310,632)

<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(310,632)	(310,632)
Total	(310,632)	(310,632)

	2011-12	2012-13
<b>Initiative:</b> Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments which is offset by reducing funding for the Low-cost Drugs to Maine's Elderly program.		
<b>GENERAL FUND</b>		
All Other	500,000	500,000
Total	500,000	500,000

	2011-12	2012-13
<b>Initiative:</b> Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.		
<b>GENERAL FUND</b>		
All Other	38,265	38,265
Total	38,265	38,265

	2011-12	2012-13
<b>Initiative:</b> Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.		
<b>GENERAL FUND</b>		
All Other	17,060,329	18,460,893
Total	17,060,329	18,460,893
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(25,999,163)	(28,145,802)
Total	(25,999,163)	(28,145,802)

	2011-12	2012-13
<b>Initiative:</b> Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.		
<b>GENERAL FUND</b>		
All Other	379,606	379,606
Total	379,606	379,606
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(379,606)	(379,606)
Total	(379,606)	(379,606)

	2011-12	2012-13
<b>Initiative:</b> Reduces funding to reflect the annualized savings associated with the creation of a children's waiver.		
<b>GENERAL FUND</b>		
All Other	(522,068)	(516,646)
Total	(522,068)	(516,646)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(904,347)	(889,959)
Total	(904,347)	(889,959)

	2011-12	2012-13
<b>Initiative:</b> Reduces funding to reflect the elimination of the Maine Rx Plus Program.		
<b>GENERAL FUND</b>		
All Other	(29,500)	(29,500)
Total	(29,500)	(29,500)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(51,101)	(50,816)
Total	(51,101)	(50,816)

	2011-12	2012-13
<b>Initiative:</b> Reduces funding by freezing enrollment in the MaineCare program to parents of children whose income levels exceed 133% of the federal poverty level.		
<b>GENERAL FUND</b>		
All Other	(2,578,166)	(5,916,288)
Total	(2,578,166)	(5,916,288)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(6,212,362)	(12,275,152)
Total	(6,212,362)	(12,275,152)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,008,150)	(1,209,780)
Total	(1,008,150)	(1,209,780)

	2011-12	2012-13
<b>Initiative:</b> Reduces funding by imposing a 4% premium on family income for several department programs.		
<b>GENERAL FUND</b>		
All Other	(1,589,424)	(1,589,424)
Total	(1,589,424)	(1,589,424)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(231,316)	(230,025)
Total	(231,316)	(230,025)
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	(4,226,735)	(4,206,842)
Total	(4,226,735)	(4,206,842)

	2011-12	2012-13
<b>Initiative:</b> Reduces funding that is available as the result of a redistribution of resources within the Fund for a Healthy Maine.		
<b>GENERAL FUND</b>		
All Other	(17,705,645)	(17,684,183)
Total	(17,705,645)	(17,684,183)

	2011-12	2012-13
<b>Initiative:</b> Reduces funding by limiting benefits provided to legal non-citizens who have been in the United States for less than 5 years.		
<b>GENERAL FUND</b>		
All Other	(8,825,231)	(8,825,231)
Total	(8,825,231)	(8,825,231)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	243,547,515	149,020,905	344,314,310	335,066,394
Total	243,547,515	149,020,905	344,314,310	335,066,394

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,384,603,073	1,210,751,546	1,314,012,109	1,301,176,975
Total	1,384,603,073	1,210,751,546	1,314,012,109	1,301,176,975



MR/ELDERLY PNMI ROOM AND BOARD Z009

**What the Budget purchases:**

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	6,500,083	6,274,174	6,274,174	6,274,174
Total	6,500,083	6,274,174	6,274,174	6,274,174

2011-12                      2012-13

**Initiative:** Reduces funding from savings by imposing a penalty for certain transfers of assets to qualify for state support for boarding home services.

**GENERAL FUND**

All Other			(216,000)	(216,000)
		Total	(216,000)	(216,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,500,083	6,274,174	6,058,174	6,058,174
Total	6,500,083	6,274,174	6,058,174	6,058,174

**MULTICULTURAL SERVICES Z034**

**What the Budget purchases:**

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	1,000	1,000	1,000
Personal Services	388,523	76,388	92,864	99,131
All Other	14,061	10,903	10,993	10,993
Total	402,584	87,291	103,857	110,124

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	108,773	110,846	85,047	81,545
All Other	1,015,458	1,469,767	1,469,767	1,469,767
Total	1,124,231	1,580,613	1,554,814	1,551,312

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	1,000	1,000	1,000
Personal Services	388,523	76,388	92,864	99,131
All Other	14,061	10,903	10,993	10,993
Total	402,584	87,291	103,857	110,124

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	108,773	110,846	85,047	81,545
All Other	1,015,458	1,469,767	1,469,767	1,469,767
Total	1,124,231	1,580,613	1,554,814	1,551,312

**NURSING FACILITIES 0148**

**What the Budget purchases:**

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with mental retardation. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities for individuals with mental retardation.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	43,001,134	42,072,304	69,509,265	69,509,265
Total	43,001,134	42,072,304	69,509,265	69,509,265
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	275,694,534	276,068,439	276,068,439	276,068,439
Total	275,694,534	276,068,439	276,068,439	276,068,439
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	30,173,119	30,162,997	30,162,997	30,162,997
Total	30,173,119	30,162,997	30,162,997	30,162,997
<b>Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	35,841,731	32,252,652		
Total	35,841,731	32,252,652	0	0

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.		
<b>GENERAL FUND</b>		
All Other	4,600,374	4,984,343
Total	4,600,374	4,984,343
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(4,600,374)	(4,984,343)
Total	(4,600,374)	(4,984,343)

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
<b>GENERAL FUND</b>		
All Other	(2,240,543)	(2,240,543)
Total	(2,240,543)	(2,240,543)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	2,240,543	2,240,543
Total	2,240,543	2,240,543

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	43,001,134	42,072,304	71,869,096	72,253,065
Total	43,001,134	42,072,304	71,869,096	72,253,065

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	275,694,534	276,068,439	271,468,065	271,084,096
Total	275,694,534	276,068,439	271,468,065	271,084,096
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	30,173,119	30,162,997	32,403,540	32,403,540
Total	30,173,119	30,162,997	32,403,540	32,403,540
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	35,841,731	32,252,652		
Total	35,841,731	32,252,652	0	0

<b>OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040</b>
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**What the Budget purchases:**

This program provides for protective services and public guardianship for 3,600 adults each year.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	69,000	69,000	69,000	69,000
Personal Services	5,045,984	4,777,413	5,145,078	5,317,414
All Other	946,978	943,055	944,930	944,930
Total	5,992,962	5,720,468	6,090,008	6,262,344
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	69,000	69,000	69,000	69,000
Personal Services	5,045,984	4,777,413	5,145,078	5,317,414
All Other	946,978	943,055	944,930	944,930
Total	5,992,962	5,720,468	6,090,008	6,262,344
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

**What the Budget purchases:**

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities, and the Adult Protective Services/Public Guardianship program which serves 3,600 adults annually.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	11,000	11,000	11,000
Personal Services	591,124	681,636	737,752	758,171
All Other	2,575,892	2,549,759	2,554,555	2,554,555
Total	3,167,016	3,231,395	3,292,307	3,312,726
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	6,500	6,500	6,500	6,500
Personal Services	602,677	689,699	554,408	575,168
All Other	8,799,811	9,114,424	9,114,424	9,114,424
Total	9,402,488	9,804,123	9,668,832	9,689,592
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	204,000	204,000	204,000	204,000
Total	204,000	204,000	204,000	204,000
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

**2011-12                      2012-13**

**Initiative:** Transfers one Office Specialist I position from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	60,674	62,138
All Other	3,644	3,644
Total	64,318	65,782

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(60,674)	(62,138)
All Other	(1,904)	(1,904)
Total	(62,578)	(64,042)

Health and Human Services, Department of (Formerly DHS)

	2011-12	2012-13
<b>Initiative:</b> Transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Office of Elder Services Central Office program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,037)	(59,463)
All Other	(1,904)	(1,904)
Total	(59,941)	(61,367)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,037	59,463
All Other	4,315	4,330
Total	62,352	63,793

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	11,000	11,000	11,000
Personal Services	591,124	681,636	740,389	760,846
All Other	2,575,892	2,549,759	2,556,295	2,556,295
Total	3,167,016	3,231,395	3,296,684	3,317,141

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	6,500	6,500	6,500	6,500
Personal Services	602,677	689,699	551,771	572,493
All Other	8,799,811	9,114,424	9,116,835	9,116,850
Total	9,402,488	9,804,123	9,668,606	9,689,343

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	204,000	204,000	204,000	204,000
Total	204,000	204,000	204,000	204,000

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE 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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	1,369,264	1,422,928	1,575,552	1,637,119
All Other	1,709,271	1,707,260	1,708,460	1,708,460
Total	3,078,535	3,130,188	3,284,012	3,345,579

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services		150,817	151,217	149,139
All Other		378,986	378,986	378,986
Total	0	529,803	530,203	528,125

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	52.500	49.500	49.500	49.500
Personal Services	3,521,816	3,263,105	3,113,789	3,226,636
All Other	8,433,680	7,832,464	7,832,464	7,832,464
Total	11,955,496	11,095,569	10,946,253	11,059,100

**2011-12                      2012-13**

**Initiative:** Transfers one Community Services Manager position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		83,078	85,039
All Other		4,446	4,446
Total		87,524	89,485

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		83,070	85,032
All Other		1,904	1,904
Total		84,974	86,936

**2011-12                      2012-13**

**Initiative:** Transfers one Office Assistant II position from Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(46,195)	(49,369)
All Other		(1,903)	(1,903)
Total		(48,098)	(51,272)

Health and Human Services, Department of (Formerly DHS)

	2011-12	2012-13
<b>Initiative:</b> Reallocates funding for 70 positions to 50% General Fund and 50% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	745,965	770,052
All Other	2,994,291	2,994,291
Total	3,740,256	3,764,343
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(745,965)	(770,052)
All Other	(19,032)	(19,032)
Total	(764,997)	(789,084)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21.000	21.000	23.000	23.000
Personal Services	1,369,264	1,422,928	2,404,595	2,492,210
All Other	1,709,271	1,707,260	4,707,197	4,707,197
Total	3,078,535	3,130,188	7,111,792	7,199,407

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services		150,817	151,217	149,139
All Other		378,986	378,986	378,986
Total	0	529,803	530,203	528,125

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	52.500	49.500	48.500	48.500
Personal Services	3,521,816	3,263,105	2,404,699	2,492,247
All Other	8,433,680	7,832,464	7,813,433	7,813,433
Total	11,955,496	11,095,569	10,218,132	10,305,680

OFFICE OF MANAGEMENT AND BUDGET 0142

**What the Budget purchases:**

This program provides general administrative support services for the Department of Health and Human Services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58,000	61,000	61,000	61,000
Personal Services	4,590,495	4,663,244	5,007,263	5,166,719
All Other	10,325,095	9,978,996	10,626,475	10,626,475
Total	14,915,590	14,642,240	15,633,738	15,793,194

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	108,813	85,404	20,844	
All Other	2,625,204	2,625,204	2,625,204	2,625,204
Total	2,734,017	2,710,608	2,646,048	2,625,204

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	32,000	32,000	32,000	32,000
Personal Services	2,764,222	2,706,832	2,666,940	2,759,468
All Other	7,369,066	7,366,478	7,366,478	7,366,478
Total	10,133,288	10,073,310	10,033,418	10,125,946

**2011-12                      2012-13**

**Initiative:** Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(206,004)	(210,662)
Total		(206,004)	(210,662)

**2011-12                      2012-13**

**Initiative:** Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		(402,729)	(411,374)
All Other		(16,086)	(16,086)
Total		(418,815)	(427,460)

Health and Human Services, Department of (Formerly DHS)

	2011-12	2012-13
<b>Initiative:</b> Reallocates position funding based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	341,125	356,869
All Other	(2,822,872)	(2,840,178)
Total	(2,481,747)	(2,483,309)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(341,125)	(356,869)
All Other	(7,612)	(7,612)
Total	(348,737)	(364,481)

	2011-12	2012-13
<b>Initiative:</b> Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(41,161)	(42,253)
All Other	(2,011)	(2,011)
Total	(43,172)	(44,264)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	229,924	237,399
All Other	15,522	15,722
Total	245,446	253,121

	2011-12	2012-13
<b>Initiative:</b> Reallocates the portion of the cost of 2 Office Associate II positions, one Office Associate II Manager position, one Mental Health Worker III position, one Public Service Manager III position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Social Services Program Manager position currently budgeted in the Bureau of Medical Services program, Federal Expenditures Fund to Other Special Revenue Funds in the Office of Management and Budget program based on the cost allocation plan. The final allocation for these position is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	(77,453)	(79,520)
All Other	(3,820)	(3,820)
Total	(81,273)	(83,340)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	316,835	327,257
All Other	21,238	21,495
Total	338,073	348,752

Health and Human Services, Department of (Formerly DHS)

	2011-12	2012-13
<b>Initiative:</b> Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	218,127	225,354
All Other	9,652	9,652
Total	227,779	235,006
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	145,420	150,237
All Other	3,045	3,045
Total	148,465	153,282

	2011-12	2012-13
<b>Initiative:</b> Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position, and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(27,360)	(29,130)
All Other	(2,011)	(2,011)
Total	(29,371)	(31,141)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	500,689	521,830
All Other	25,277	25,843
Total	525,966	547,673

	2011-12	2012-13
<b>Initiative:</b> Reduces funding to bring allocations into line with projected available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(2,252,363)	(2,252,363)
Total	(2,252,363)	(2,252,363)

	2011-12	2012-13
<b>Initiative:</b> Transfers one Public Service Manager II position from the General Fund in the Mental Health Services - Community program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	51,220	52,023
All Other	2,413	2,413
Total	53,633	54,436
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	34,148	34,683
All Other	762	762
Total	34,910	35,445

Health and Human Services, Department of (Formerly DHS)

2011-12                      2012-13

**Initiative:** Reduces funding in the Office of Management and Budget program and provides funding in the Mental Health Services - Community program to properly account for the Olmstead Grant.

**OTHER SPECIAL REVENUE FUNDS**

All Other

(512)                      (512)

Total                      (512)                      (512)

**Actual**                      **Current**                      **Budgeted**                      **Budgeted**  
**2009-10**                      **2010-11**                      **2011-12**                      **2012-13**

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	58,000	61,000	58,000	58,000
Personal Services	4,590,495	4,663,244	4,863,028	5,028,026
All Other	10,325,095	9,978,996	7,791,740	7,774,434
<b>Total</b>	<b>14,915,590</b>	<b>14,642,240</b>	<b>12,654,768</b>	<b>12,802,460</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	108,813	85,404	20,844	
All Other	2,625,204	2,625,204	372,841	372,841
<b>Total</b>	<b>2,734,017</b>	<b>2,710,608</b>	<b>393,685</b>	<b>372,841</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	32,000	32,000	44,000	44,000
Personal Services	2,764,222	2,706,832	3,552,831	3,674,005
All Other	7,369,066	7,366,478	7,424,198	7,425,221
<b>Total</b>	<b>10,133,288</b>	<b>10,073,310</b>	<b>10,977,029</b>	<b>11,099,226</b>

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

**What the Budget purchases:**

This program provides for the oversight and coordination of operational functions for the regional offices. Functions include administration and support for personnel and facilities, also ensures increased integrated, cost-effective operations and service delivery.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	112,500	109,500	109,500	109,500
Personal Services	5,309,745	4,856,467	5,629,785	5,909,826
All Other	7,471,728	7,448,572	7,451,437	7,451,437
Total	12,781,473	12,305,039	13,081,222	13,361,263

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	99,000	99,000	98,500	98,500
Personal Services	5,536,709	5,557,352	5,393,703	5,653,909
All Other	4,448,904	4,448,472	4,448,304	4,448,640
Total	9,985,613	10,005,824	9,842,007	10,102,549

**2011-12                      2012-13**

**Initiative:** Transfers one Community Services Manager position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(166,148)	(170,071)
All Other	(8,043)	(8,043)
Total	(174,191)	(178,114)

**2011-12                      2012-13**

**Initiative:** Reallocates funding for all positions in the program to 55% General Fund and 45% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

**GENERAL FUND**

Personal Services	507,828	530,540
All Other	(624,006)	(639,616)
Total	(116,178)	(109,076)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(507,828)	(530,540)
All Other	(13,323)	(13,323)
Total	(521,151)	(543,863)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	112,500	109,500	107,500	107,500
Personal Services	5,309,745	4,856,467	5,971,465	6,270,295
All Other	7,471,728	7,448,572	6,819,388	6,803,778
Total	12,781,473	12,305,039	12,790,853	13,074,073

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	99,000	99,000	98,500	98,500
Personal Services	5,536,709	5,557,352	4,885,875	5,123,369

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,448,904	4,448,472	4,434,981	4,435,317
Total	9,985,613	10,005,824	9,320,856	9,558,686

**PLUMBING - CONTROL OVER 0205**

**What the Budget purchases:**

This program establishes the state plumbing and subsurface wastewater disposal system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	6.000	6.000	6.000
Personal Services	532,865	464,352	429,101	446,040
All Other	384,043	825,504	825,504	825,504
Total	916,908	1,289,856	1,254,605	1,271,544

**2011-12**                      **2012-13**

**Initiative:** Transfers one Environmental Specialist III position and related All Other from the Control Over Plumbing program to the Bureau of Health program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(69,856)	(74,492)
All Other			(1,904)	(1,904)
Total			(71,760)	(76,396)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	6.000	5.000	5.000
Personal Services	532,865	464,352	359,245	371,548
All Other	384,043	825,504	823,600	823,600
Total	916,908	1,289,856	1,182,845	1,195,148

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055**

**What the Budget purchases:**

Established by PL 2007, c. 383, the program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**PURCHASED SOCIAL SERVICES 0228**

**What the Budget purchases:**

This program purchases community-based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, family support and special needs services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	151,736	142,343	144,837	147,500
All Other	6,251,085	6,525,636	6,225,659	6,225,659
Total	6,402,821	6,667,979	6,370,496	6,373,159
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
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
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	289,943	289,943	289,943	289,943
Total	289,943	289,943	289,943	289,943
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	77,045	75,969	62,196	63,244
All Other	11,413,772	11,413,772	11,413,772	11,413,772
Total	11,490,817	11,489,741	11,475,968	11,477,016

**2011-12                      2012-13**

**Initiative:** Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Office of Child and Family Services to place them in the proper functional location. The listing is on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	138,434	146,961
All Other	7,287	7,287
Total	145,721	154,248

**2011-12                      2012-13**

**Initiative:** Reduces funding by revising the rates paid for child care.

**GENERAL FUND**

All Other	(266,619)	(355,492)
Total	(266,619)	(355,492)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	4,000	4,000
Personal Services	151,736	142,343	283,271	294,461
All Other	6,251,085	6,525,636	5,966,327	5,877,454
Total	6,402,821	6,667,979	6,249,598	6,171,915

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
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
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	289,943	289,943	289,943	289,943
Total	289,943	289,943	289,943	289,943
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	77,045	75,969	62,196	63,244
All Other	11,413,772	11,413,772	11,413,772	11,413,772
Total	11,490,817	11,489,741	11,475,968	11,477,016

**RAPE CRISIS CONTROL 0488**

**What the Budget purchases:**

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

**RISK REDUCTION 0489**

**What the Budget purchases:**

This program provides funds to build state and local capacity in local community health improvement and to support development of sub state-public health infrastructure. Support is provided to local communities via training and technical assistance, and resources in partnership building, community mobilization and community health planning with a specific focus on integrated chronic disease prevention.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	186,292	212,366	208,327	214,814
All Other	177,968	180,240	180,240	180,240
Total	364,260	392,606	388,567	395,054

**Initiative:** Reallocates 25% of the cost of one Comprehensive Health Planner II position from the Risk Retention program, Federal Block Grant Fund, to the Bureau of Health program, Federal Block Grant Fund.

**FEDERAL BLOCK GRANT FUND**

Personal Services			(20,445)	(21,039)
All Other			(547)	(563)
Total			(20,992)	(21,602)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	186,292	212,366	187,882	193,775
All Other	177,968	180,240	179,693	179,677
Total	364,260	392,606	367,575	373,452

**SEXUALLY TRANSMITTED DISEASES 0496**

**What the Budget purchases:**

This program purchases supplies and therapeutic medications for clinics to use in treating persons diagnosed with sexually transmitted diseases.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	27,763	27,763	27,763	27,763
Total	27,763	27,763	27,763	27,763

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	27,763	27,763	27,763	27,763
Total	27,763	27,763	27,763	27,763



STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

**What the Budget purchases:**

This program pays beneficiaries of the Supplemental Security Income Program and is mandatory to maintain federal Medicaid funding.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	5,820,453	5,820,453	6,945,632	6,945,632
Total	5,820,453	5,820,453	6,945,632	6,945,632

2011-12                      2012-13

**Initiative:** Reduces funding no longer required to meet expenditure requirements of the 2012-2013 biennium.

**GENERAL FUND**

All Other			(700,000)	(480,000)
Total			(700,000)	(480,000)

2011-12                      2012-13

**Initiative:** Reduces funding by limiting benefits provided to legal non-citizens who have been in the United States for less than 5 years.

**GENERAL FUND**

All Other			(367,900)	(367,900)
Total			(367,900)	(367,900)

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

All Other	5,820,453	5,820,453	5,877,732	6,097,732
Total	5,820,453	5,820,453	5,877,732	6,097,732

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

**What the Budget purchases:**

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means, and to children placed for adoption with adoption assistance.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	27,000	24,000	24,000	24,000
Personal Services	1,986,445	1,742,749	1,882,594	1,947,133
All Other	35,438,038	35,531,732	35,738,926	35,738,926
Total	37,424,483	37,274,481	37,621,520	37,686,059

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	774,072	769,303	745,998	771,097
All Other	2,113,124	2,109,748	2,109,748	2,109,748
Total	2,887,196	2,879,051	2,855,746	2,880,845

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,636,131	1,636,131	1,636,131	1,636,131
Total	1,636,131	1,636,131	1,636,131	1,636,131

**2011-12                      2012-13**

**Initiative:** Transfers funding from the IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program to properly reflect anticipated earned revenue.

**OTHER SPECIAL REVENUE FUNDS**

All Other	4,500,000	4,500,000
Total	4,500,000	4,500,000

**2011-12                      2012-13**

**Initiative:** Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(745,758)	(770,841)
All Other	(18,078)	(18,078)
Total	(763,836)	(788,919)

**2011-12                      2012-13**

**Initiative:** Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

**GENERAL FUND**

All Other	55,731	60,382
Total	55,731	60,382

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	27,000	24,000	24,000	24,000
Personal Services	1,986,445	1,742,749	1,882,594	1,947,133
All Other	35,438,038	35,531,732	35,794,657	35,799,308
Total	37,424,483	37,274,481	37,677,251	37,746,441
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000		
Personal Services	774,072	769,303	240	256
All Other	2,113,124	2,109,748	2,091,670	2,091,670
Total	2,887,196	2,879,051	2,091,910	2,091,926
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,636,131	1,636,131	6,136,131	6,136,131
Total	1,636,131	1,636,131	6,136,131	6,136,131

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

**What the Budget purchases:**

This program provides cash assistance to low-income families with children deprived of support of one or both parents.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	25,144,078	25,144,078	25,144,078	25,144,078
Total	25,144,078	25,144,078	25,144,078	25,144,078
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	124,458,311	124,458,311	124,458,311	124,458,311
Total	124,458,311	124,458,311	124,458,311	124,458,311
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	52,303,361	52,303,361	52,303,361	52,303,361
Total	52,303,361	52,303,361	52,303,361	52,303,361

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reduces funding by limiting benefits provided to legal non-citizens who have been in the United States for less than 5 years.		

**GENERAL FUND**

All Other	(157,320)	(157,320)
Total	(157,320)	(157,320)

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reduces funding for Temporary Assistance for Needy Families assistance for individuals convicted of drug-related felonies.		

**GENERAL FUND**

All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reduces funding by implementing a full-family sanction for violation of program rules.		

**GENERAL FUND**

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

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reduces funding by implementing a strict 5-year time limit for recipients of assistance under the Temporary Assistance for Needy Families program.		

**GENERAL FUND**

All Other	(1,250,000)	
Total	(1,250,000)	0

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	25,144,078	25,144,078	22,436,758	22,436,758
Total	25,144,078	25,144,078	22,436,758	22,436,758
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	124,458,311	124,458,311	124,458,311	124,458,311
Total	124,458,311	124,458,311	124,458,311	124,458,311
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	52,303,361	52,303,361	52,303,361	52,303,361
Total	52,303,361	52,303,361	52,303,361	52,303,361

<b>TUBERCULOSIS CONTROL PROGRAM 0497</b>
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**What the Budget purchases:**

This program supports prevention, control, treatment and elimination of tuberculosis.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	148,071	149,291	144,641	151,513
All Other	44,159	44,159	44,159	44,159
Total	192,230	193,450	188,800	195,672

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	148,071	149,291	144,641	151,513
All Other	44,159	44,159	44,159	44,159
Total	192,230	193,450	188,800	195,672

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**

**What the Budget purchases:**

The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - PRIVATE TRUST FUNDS</b>				
All Other			500	500
Unallocated		500		
Total	0	500	500	500

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - PRIVATE TRUST FUNDS</b>				
All Other			500	500
Unallocated		500		
Total	0	500	500	500





Historic Preservation Commission, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	123,620	123,620	123,620	123,620
Total	591,522	606,779	592,329	610,402

**HISTORIC PRESERVATION REVOLVING FUND Z109**

**What the Budget purchases:**

The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500



Hospice Council, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	65,884	62,590	65,884	65,884
<b>Total</b>	<b>65,884</b>	<b>62,590</b>	<b>65,884</b>	<b>65,884</b>

**Department Summary - GENERAL FUND**

All Other	65,884	62,590	65,884	65,884
<b>Total</b>	<b>65,884</b>	<b>62,590</b>	<b>65,884</b>	<b>65,884</b>

Hospice Council, Maine

<b>MAINE HOSPICE COUNCIL 0663</b>
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**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	65,884	62,590	65,884	65,884
<b>Total</b>	<b>65,884</b>	<b>62,590</b>	<b>65,884</b>	<b>65,884</b>

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	65,884	62,590	65,884	65,884
<b>Total</b>	<b>65,884</b>	<b>62,590</b>	<b>65,884</b>	<b>65,884</b>



**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	545	545	545	545
Total	545	545	545	545

**2011-12**                      **2012-13**

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	545	545	545	545
Total	545	545	545	545

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**

**What the Budget purchases:**

The Maine Energy, Housing and Economic Recovery Program may be applied by the Maine State Housing Authority to reduce the rate of interest or principal on mortgage loans, make mortgage loans, secure and facilitate the sale of bonds, pay administrative costs, pay payments or other costs on bonds and any other reasonable manner to support the purposes of the program.

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

**2011-12**                      **2012-13**

**Initiative:** Provides funding in accordance with Public Law 2009, chapter 372.

**OTHER SPECIAL REVENUE FUNDS**

All Other		3,000,000	3,000,000
Total		3,000,000	3,000,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

SHELTER OPERATING SUBSIDY 0661

**What the Budget purchases:**

Program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates, and basic needs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	378,484	378,298	378,298	378,298
Total	378,484	378,298	378,298	378,298

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	378,484	378,298	378,298	378,298
Total	378,484	378,298	378,298	378,298

Human Rights Commission, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	806,789	823,592	826,461	863,670
All Other	136,533	127,629	128,303	128,303
<b>Total</b>	<b>943,322</b>	<b>951,221</b>	<b>954,764</b>	<b>991,973</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	468,178	468,905	493,092	513,219
All Other	34,760	26,594	27,268	27,268
<b>Total</b>	<b>502,938</b>	<b>495,499</b>	<b>520,360</b>	<b>540,487</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	338,611	354,687	333,369	350,451
All Other	96,075	95,337	95,337	95,337
<b>Total</b>	<b>434,686</b>	<b>450,024</b>	<b>428,706</b>	<b>445,788</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,698	5,698	5,698	5,698
<b>Total</b>	<b>5,698</b>	<b>5,698</b>	<b>5,698</b>	<b>5,698</b>

## 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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	468,178	468,905	493,092	513,219
All Other	34,760	26,594	27,268	27,268
Total	502,938	495,499	520,360	540,487

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	338,611	354,687	333,369	350,451
All Other	96,075	95,337	95,337	95,337
Total	434,686	450,024	428,706	445,788

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,698	5,698	5,698	5,698
Total	5,698	5,698	5,698	5,698

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	468,178	468,905	493,092	513,219
All Other	34,760	26,594	27,268	27,268
Total	502,938	495,499	520,360	540,487

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	338,611	354,687	333,369	350,451
All Other	96,075	95,337	95,337	95,337
Total	434,686	450,024	428,706	445,788

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,698	5,698	5,698	5,698
Total	5,698	5,698	5,698	5,698



Indian Tribal-State Commission, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	78,000	74,100	78,000	78,000
<b>Total</b>	<b>78,000</b>	<b>74,100</b>	<b>78,000</b>	<b>78,000</b>

Department Summary - GENERAL FUND

All Other	78,000	74,100	78,000	78,000
<b>Total</b>	<b>78,000</b>	<b>74,100</b>	<b>78,000</b>	<b>78,000</b>

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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	78,000	74,100	78,000	78,000
<b>Total</b>	<b>78,000</b>	<b>74,100</b>	<b>78,000</b>	<b>78,000</b>

2011-12      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	78,000	74,100	78,000	78,000
<b>Total</b>	<b>78,000</b>	<b>74,100</b>	<b>78,000</b>	<b>78,000</b>

Indigent Legal Services, Maine Commission on

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	4,000	10,000	10,000	10,000
Personal Services	100,872	469,203	646,564	681,963
All Other	154,152	9,865,333	10,165,333	10,265,333
<b>Total</b>	<b>255,024</b>	<b>10,334,536</b>	<b>10,811,897</b>	<b>10,947,296</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	10,000	10,000	10,000
Personal Services	100,872	469,203	646,564	681,963
All Other	154,152	9,358,836	9,658,836	9,758,836
<b>Total</b>	<b>255,024</b>	<b>9,828,039</b>	<b>10,305,400</b>	<b>10,440,799</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		506,497	506,497	506,497
<b>Total</b>	<b>0</b>	<b>506,497</b>	<b>506,497</b>	<b>506,497</b>

**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	10,000	10,000	10,000
Personal Services	100,872	469,203	646,564	681,963
All Other	154,152	9,358,836	9,358,836	9,358,836
Total	255,024	9,828,039	10,005,400	10,040,799

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		506,497	506,497	506,497
Total	0	506,497	506,497	506,497

**2011-12                      2012-13**

**Initiative:** Provides funding for representation to Maine citizens who are entitled to counsel.

**GENERAL FUND**

All Other			300,000	400,000
		Total	300,000	400,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	10,000	10,000	10,000
Personal Services	100,872	469,203	646,564	681,963
All Other	154,152	9,358,836	9,658,836	9,758,836
Total	255,024	9,828,039	10,305,400	10,440,799

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		506,497	506,497	506,497
Total	0	506,497	506,497	506,497

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	290.500	290.500	290.500	290.500
Positions - FTE COUNT	8.063	8.063	8.063	8.063
Personal Services	23,759,918	24,159,893	25,181,617	26,035,602
All Other	12,770,839	12,922,691	14,999,731	15,013,218
Capital Expenditures	2,498,000	2,098,000	3,135,000	3,135,000
<b>Total</b>	<b>39,028,757</b>	<b>39,180,584</b>	<b>43,316,348</b>	<b>44,183,820</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	229.000	229.000	229.000	229.000
Positions - FTE COUNT	7.072	7.072	7.072	7.072
Personal Services	16,763,592	16,983,843	18,169,470	18,770,904
All Other	6,537,710	6,448,107	6,863,731	6,878,096
<b>Total</b>	<b>23,301,302</b>	<b>23,431,950</b>	<b>25,033,201</b>	<b>25,649,000</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	37.000	37.000	39.000	39.000
Personal Services	5,284,191	5,430,874	5,409,162	5,599,461
All Other	2,773,053	2,773,580	4,438,989	4,438,123
Capital Expenditures	1,595,000	1,210,000	2,375,000	2,375,000
<b>Total</b>	<b>9,652,244</b>	<b>9,414,454</b>	<b>12,223,151</b>	<b>12,412,584</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	24.500	24.500	22.500	22.500
Positions - FTE COUNT	0.991	0.991	0.991	0.991
Personal Services	1,712,135	1,745,176	1,602,985	1,665,237
All Other	3,460,076	3,701,004	3,697,011	3,696,999
Capital Expenditures	903,000	888,000	760,000	760,000
<b>Total</b>	<b>6,075,211</b>	<b>6,334,180</b>	<b>6,059,996</b>	<b>6,122,236</b>

**ADMINISTRATIVE SERVICES - IF&W 0530**

**What the Budget purchases:**

The purpose of the Administrative Services program is to assist the commissioner and division directors with long range financial planning, preparation and management of annual and biennial budgets, for accounting services, personnel management services, technology related services and fees, and for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	271,856	278,784	288,799	297,748
All Other	2,555,462	2,421,075	2,514,255	2,514,255
<b>Total</b>	<b>2,827,318</b>	<b>2,699,859</b>	<b>2,803,054</b>	<b>2,812,003</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	560,858	578,308	578,308	578,308
<b>Total</b>	<b>560,858</b>	<b>578,308</b>	<b>578,308</b>	<b>578,308</b>

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Provides funding for necessary repairs, materials and supply costs to maintain operational requirements of the department's headquarter facilities.		

**GENERAL FUND**

All Other		100,000	100,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Provides funding for geographic information services related services provided by the Office of Informational Technology.		

**GENERAL FUND**

All Other		7,200	7,200
<b>Total</b>		<b>7,200</b>	<b>7,200</b>

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Provides funding to meet the current rates provided by the Office of Information Technology for the replacement of desktop and laptop computers.		

**GENERAL FUND**

All Other		44,718	44,718
<b>Total</b>		<b>44,718</b>	<b>44,718</b>

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Provides funding to maintain the same level of radio support services provided by Office of Information Technology.		

**GENERAL FUND**

All Other		10,986	13,339
<b>Total</b>		<b>10,986</b>	<b>13,339</b>

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

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	271,856	278,784	288,799	297,748

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,555,462	2,421,075	2,677,159	2,679,512
Total	2,827,318	2,699,859	2,965,958	2,977,260

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	560,858	578,308	578,308	578,308
Total	560,858	578,308	578,308	578,308

<b>ATV SAFETY AND EDUCATIONAL PROGRAM 0559</b>
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**What the Budget purchases:**

Conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	105,469	520		
All Other	23,170			
Total	128,639	520	0	0

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	95,567	95,567	95,567	95,567
Total	95,567	95,567	95,567	95,567

		2011-12	2012-13
<b>Initiative:</b>	Transfers funding for support expenses from the Enforcement Operations-IF&W program to the ATV Safety and Educational program.		

**GENERAL FUND**

All Other		23,170	23,170
Total		23,170	23,170

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	105,469	520		
All Other	23,170		23,170	23,170
Total	128,639	520	23,170	23,170

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	95,567	95,567	95,567	95,567
Total	95,567	95,567	95,567	95,567

**BOATING ACCESS SITES 0631**

**What the Budget purchases:**

Acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	375,000	375,000		
Total	418,616	418,616	43,616	43,616

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	53,015	55,825	59,767	61,620
All Other	93,233	93,233	93,233	93,233
Capital Expenditures	400,000	400,000		
Total	546,248	549,058	153,000	154,853

**2011-12                      2012-13**

**Initiative:** Provides funding to purchase and improve land for boat launch facilities throughout the State.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures			575,000	575,000
Total			575,000	575,000

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			175,000	175,000
Total			175,000	175,000

**2011-12                      2012-13**

**Initiative:** Provides funding for improvements and maintenance activities at publicly-owned boat launch facilities on inland waters.

**OTHER SPECIAL REVENUE FUNDS**

All Other			4,000	4,000
Capital Expenditures			90,000	90,000
Total			94,000	94,000

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

All Other	43,616	43,616	43,616	43,616
Capital Expenditures	375,000	375,000	575,000	575,000
Total	418,616	418,616	618,616	618,616

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	53,015	55,825	59,767	61,620
All Other	93,233	93,233	97,233	97,233
Capital Expenditures	400,000	400,000	265,000	265,000
Total	546,248	549,058	422,000	423,853

**ENDANGERED NONGAME OPERATIONS 0536**

**What the Budget purchases:**

Expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. 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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,290	76,705	19,655	20,884
All Other	4,731	4,731	4,731	4,731
<b>Total</b>	<b>80,021</b>	<b>81,436</b>	<b>24,386</b>	<b>25,615</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	402,500	418,847	349,001	363,139
All Other	520,326	520,464	520,464	520,464
<b>Total</b>	<b>922,826</b>	<b>939,311</b>	<b>869,465</b>	<b>883,603</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	255,218	262,127	258,067	266,387
All Other	132,672	132,747	132,747	132,747
<b>Total</b>	<b>387,890</b>	<b>394,874</b>	<b>390,814</b>	<b>399,134</b>

**2011-12                      2012-13**

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,290	76,705	19,655	20,884
All Other	4,731	4,731	4,731	4,731
<b>Total</b>	<b>80,021</b>	<b>81,436</b>	<b>24,386</b>	<b>25,615</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	402,500	418,847	349,001	363,139
All Other	520,326	520,464	520,464	520,464
<b>Total</b>	<b>922,826</b>	<b>939,311</b>	<b>869,465</b>	<b>883,603</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	255,218	262,127	258,067	266,387
All Other	132,672	132,747	132,747	132,747
<b>Total</b>	<b>387,890</b>	<b>394,874</b>	<b>390,814</b>	<b>399,134</b>

**ENFORCEMENT OPERATIONS - IF&W 0537**

**What the Budget purchases:**

Enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	124.000	123.000	123.000	123.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	10,358,063	10,300,200	11,296,109	11,650,129
All Other	1,893,154	1,799,773	1,799,773	1,799,773
Total	12,251,217	12,099,973	13,095,882	13,449,902

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	554,657	570,902	529,393	547,053
All Other	417,757	417,757	418,300	418,311
Capital Expenditures	400,000	60,000		
Total	1,372,414	1,048,659	947,693	965,364

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	539,005	551,585	504,617	520,555
All Other	222,045	222,045	222,076	222,077
Capital Expenditures	88,000	88,000		
Total	849,050	861,630	726,693	742,632

**2011-12                      2012-13**

**Initiative:** Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

**GENERAL FUND**

All Other		159,540	171,552
Total		159,540	171,552

**2011-12                      2012-13**

**Initiative:** Transfers funding for support expenses from the Enforcement Operations-IF&W program to the ATV Safety and Educational program.

**GENERAL FUND**

All Other		(23,170)	(23,170)
Total		(23,170)	(23,170)

**2011-12                      2012-13**

**Initiative:** Provides funding in the Enforcement Operations-IF&W program by establishing allocation for Operation Stonegarden funded by the United States Department of Homeland Security.

**FEDERAL EXPENDITURES FUND**

Personal Services		249,297	254,368
All Other		125,000	125,000
Total		374,297	379,368

2011-12                      2012-13

**Initiative:** Provides funding for applications and database support services to be provided by the Office of Information Technology to the Maine Warden Service.

**FEDERAL EXPENDITURES FUND**

All Other

	39,857	38,980
Total	39,857	38,980

**OTHER SPECIAL REVENUE FUNDS**

All Other

	61,636	61,636
Total	61,636	61,636

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

Positions - LEGISLATIVE COUNT	124.000	123.000	123.000	123.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	10,358,063	10,300,200	11,296,109	11,650,129
All Other	1,893,154	1,799,773	1,936,143	1,948,155
Total	12,251,217	12,099,973	13,232,252	13,598,284

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	554,657	570,902	778,690	801,421
All Other	417,757	417,757	583,157	582,291
Capital Expenditures	400,000	60,000		
Total	1,372,414	1,048,659	1,361,847	1,383,712

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	539,005	551,585	504,617	520,555
All Other	222,045	222,045	283,712	283,713
Capital Expenditures	88,000	88,000		
Total	849,050	861,630	788,329	804,268

**FISHERIES AND HATCHERIES OPERATIONS 0535**

**What the Budget purchases:**

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58,000	58,000	58,000	58,000
Positions - FTE COUNT	1,731	1,731	1,731	1,731
Personal Services	2,661,057	2,740,270	2,843,951	2,950,265
All Other	970,951	970,885	970,885	970,885
<b>Total</b>	<b>3,632,008</b>	<b>3,711,155</b>	<b>3,814,836</b>	<b>3,921,150</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	1,683,612	1,725,273	1,683,236	1,745,081
All Other	1,048,331	1,048,398	1,048,398	1,048,398
Capital Expenditures	45,000			
<b>Total</b>	<b>2,776,943</b>	<b>2,773,671</b>	<b>2,731,634</b>	<b>2,793,479</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	86,421	89,394	79,764	82,558
All Other	75,997	75,997	75,997	75,997
Capital Expenditures	15,000			
<b>Total</b>	<b>177,418</b>	<b>165,391</b>	<b>155,761</b>	<b>158,555</b>

**2011-12**      **2012-13**

**Initiative:** Reallocates the cost of 2 Biologist I positions from 30% Other Special Revenue Funds and 70% Federal Expenditures Fund to 30% General Fund and 70% Federal Expenditures Fund within the same program.

**GENERAL FUND**

Personal Services		47,674	48,783
<b>Total</b>		<b>47,674</b>	<b>48,783</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		2,000	2,000
<b>Total</b>		<b>2,000</b>	<b>2,000</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(47,674)	(48,783)
All Other		(564)	(577)
<b>Total</b>		<b>(48,238)</b>	<b>(49,360)</b>

Actual      Current      Budgeted      Budgeted  
2009-10      2010-11      2011-12      2012-13

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	58,000	58,000	58,000	58,000
Positions - FTE COUNT	1,731	1,731	1,731	1,731
Personal Services	2,661,057	2,740,270	2,891,625	2,999,048
All Other	970,951	970,885	970,885	970,885
<b>Total</b>	<b>3,632,008</b>	<b>3,711,155</b>	<b>3,862,510</b>	<b>3,969,933</b>

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services	1,683,612	1,725,273	1,683,236	1,745,081
All Other	1,048,331	1,048,398	1,048,398	1,048,398
Capital Expenditures	45,000			
Total	2,776,943	2,773,671	2,731,634	2,793,479

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,500	2,500	0,500	0,500
Personal Services	86,421	89,394	32,090	33,775
All Other	75,997	75,997	75,433	75,420
Capital Expenditures	15,000			
Total	177,418	165,391	107,523	109,195

**LICENSING SERVICES - IF&W 0531**

**What the Budget purchases:**

The Division of Licensing, Registration and Engineering is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 100,000 snowmobiles and 130,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 900 sales agents across Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,022,144	1,047,017	1,098,589	1,141,967
All Other	420,804	438,638	438,638	438,638
Total	1,442,948	1,485,655	1,537,227	1,580,605
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	106,656	316,484	316,484	316,484
Total	106,656	316,484	316,484	316,484

**2011-12                      2012-13**

**Initiative:** Reduces funding to align allocation with revenue.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(79,104)	(79,104)
Total	(79,104)	(79,104)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,022,144	1,047,017	1,098,589	1,141,967
All Other	420,804	438,638	438,638	438,638
Total	1,442,948	1,485,655	1,537,227	1,580,605
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	106,656	316,484	237,380	237,380
Total	106,656	316,484	237,380	237,380

**MAINE OUTDOOR HERITAGE FUND 0829**

**What the Budget purchases:**

The Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,144,926	1,144,926	1,144,926	1,144,926
Total	1,144,926	1,144,926	1,144,926	1,144,926

**OFFICE OF THE COMMISSIONER - IF&W 0529**

**What the Budget purchases:**

Develops and implements long-range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	411,656	419,578	442,582	453,802
All Other	145,677	145,662	145,662	145,662
Total	557,333	565,240	588,244	599,464

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	105,351	105,351	105,351	105,351
Total	105,351	105,351	105,351	105,351

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	411,656	419,578	442,582	453,802
All Other	145,677	145,662	145,662	145,662
Total	557,333	565,240	588,244	599,464

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	105,351	105,351	105,351	105,351
Total	105,351	105,351	105,351	105,351

**What the Budget purchases:**

Administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through: public education, promotion, and dissemination of information.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Positions - FTE COUNT	4,841	4,841	4,841	4,841
Personal Services	642,018	644,809	613,303	633,912
All Other	266,163	274,080	274,080	274,080
<b>Total</b>	<b>908,181</b>	<b>918,889</b>	<b>887,383</b>	<b>907,992</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	141,027	143,126	141,944	144,805
All Other	147,837	147,837	147,843	147,843
<b>Total</b>	<b>288,864</b>	<b>290,963</b>	<b>289,787</b>	<b>292,648</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	298,556	309,948	307,502	321,386
All Other	569,023	569,095	569,100	569,100
<b>Total</b>	<b>867,579</b>	<b>879,043</b>	<b>876,602</b>	<b>890,486</b>

**2011-12**                      **2012-13**

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Positions - FTE COUNT	4,841	4,841	4,841	4,841
Personal Services	642,018	644,809	613,303	633,912
All Other	266,163	274,080	274,080	274,080
<b>Total</b>	<b>908,181</b>	<b>918,889</b>	<b>887,383</b>	<b>907,992</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	141,027	143,126	141,944	144,805
All Other	147,837	147,837	147,843	147,843
<b>Total</b>	<b>288,864</b>	<b>290,963</b>	<b>289,787</b>	<b>292,648</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	298,556	309,948	307,502	321,386
All Other	569,023	569,095	569,100	569,100
<b>Total</b>	<b>867,579</b>	<b>879,043</b>	<b>876,602</b>	<b>890,486</b>

**RESOURCE MANAGEMENT SERVICES - IF&W 0534**

**What the Budget purchases:**

Maintains and enhances wildlife resources and habitats; manage wildlife sanctuaries and management areas; coordinates animal damage control functions and develops rules for effective management of resources.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,216,039	1,243,034	1,289,885	1,338,680
All Other	257,598	258,043	258,043	258,043
Total	1,473,637	1,501,077	1,547,928	1,596,723

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	2,502,395	2,572,726	2,456,291	2,545,015
All Other	493,858	494,180	494,183	494,183
Total	2,996,253	3,066,906	2,950,474	3,039,198

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	0.991	0.991	0.991	0.991
Personal Services	371,717	385,206	362,912	378,865
All Other	238,025	237,673	237,676	237,676
Total	609,742	622,879	600,588	616,541

**2011-12                      2012-13**

**Initiative:** Provides funding for the purchase of land, to construct dams and to construct storage buildings to house equipment used at wildlife management areas.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			95,000	95,000
		Total	95,000	95,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,216,039	1,243,034	1,289,885	1,338,680
All Other	257,598	258,043	258,043	258,043
Total	1,473,637	1,501,077	1,547,928	1,596,723

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	2,502,395	2,572,726	2,456,291	2,545,015
All Other	493,858	494,180	494,183	494,183
Total	2,996,253	3,066,906	2,950,474	3,039,198

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	0.991	0.991	0.991	0.991
Personal Services	371,717	385,206	362,912	378,865

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	238,025	237,673	237,676	237,676
Capital Expenditures			95,000	95,000
Total	609,742	622,879	695,588	711,541

**SEARCH AND RESCUE 0538**

**What the Budget purchases:**

Actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		232,926	228,923	234,734
All Other		135,220	135,220	135,220
Total	0	368,146	364,143	369,954

2011-12      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		232,926	228,923	234,734
All Other		135,220	135,220	135,220
Total	0	368,146	364,143	369,954

**SPORT HUNTER PROGRAM 0827**

**What the Budget purchases:**

Combats disrespect and misconduct and improves hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	2,787	2,814	2,809	2,848
All Other	10,905	10,905	10,905	10,905
Total	13,692	13,719	13,714	13,753

2011-12      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	2,787	2,814	2,809	2,848
All Other	10,905	10,905	10,905	10,905
Total	13,692	13,719	13,714	13,753

**SUPPORT LANDOWNERS PROGRAM 0826**

**What the Budget purchases:**

Fosters public use of private land for hunting and fishing, promotes high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevents abuse of private lands by hunters and anglers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	930	942	938	951
All Other	51,357	51,357	51,357	51,357
Total	52,287	52,299	52,295	52,308

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	930	942	938	951
All Other	51,357	51,357	51,357	51,357
Total	52,287	52,299	52,295	52,308

**WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561**

**What the Budget purchases:**

Acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	25,000	25,000	25,000	25,000
Capital Expenditures	775,000	775,000		
Total	800,000	800,000	25,000	25,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	13,085	13,085	13,085	13,085
Capital Expenditures	400,000	400,000		
Total	413,085	413,085	13,085	13,085

**Initiative:** Provides funding for the North American Wetland Conservation Act grants and for Coastal Wetland grants for the acquisition of wildlife habitat.

**FEDERAL EXPENDITURES FUND**

All Other			1,500,000	1,500,000
Capital Expenditures			1,800,000	1,800,000
Total			3,300,000	3,300,000

**OTHER SPECIAL REVENUE FUNDS**

All Other			10,000	10,000
Capital Expenditures			400,000	400,000
Total			410,000	410,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	25,000	25,000	1,525,000	1,525,000
Capital Expenditures	775,000	775,000	1,800,000	1,800,000
Total	800,000	800,000	3,325,000	3,325,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	13,085	13,085	23,085	23,085
Capital Expenditures	400,000	400,000	400,000	400,000
Total	413,085	413,085	423,085	423,085

**WHITEWATER RAFTING - IF&W 0539**

**What the Budget purchases:**

Enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	104,486	87,335	74,283	78,850
All Other	29,472	43,327	43,327	43,327
Total	133,958	130,662	117,610	122,177

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	104,486	87,335	74,283	78,850
All Other	29,472	43,327	43,327	43,327
Total	133,958	130,662	117,610	122,177

**WHITEWATER RAFTING FUND 0533**

**What the Budget purchases:**

Directs 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

Judicial Department

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	512,500	506,500	501,500	501,500
Personal Services	39,659,037	37,849,710	39,475,714	41,426,738
All Other	36,162,611	26,662,460	26,776,152	27,844,177
Capital Expenditures	300,000	300,000	300,000	300,000
Unallocated	(1,000,000)	(1,000,000)		
<b>Total</b>	<b>75,121,648</b>	<b>63,812,170</b>	<b>66,551,866</b>	<b>69,570,915</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	503,000	497,000	493,000	493,000
Personal Services	36,813,518	34,970,960	36,754,478	38,556,634
All Other	30,945,041	21,971,189	22,087,352	23,155,377
Unallocated	(1,000,000)	(1,000,000)		
<b>Total</b>	<b>66,758,559</b>	<b>55,942,149</b>	<b>58,841,830</b>	<b>61,712,011</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,183,197	2,195,815	2,164,986	2,289,545
All Other	1,090,199	1,090,199	1,090,199	1,090,199
<b>Total</b>	<b>3,273,396</b>	<b>3,286,014</b>	<b>3,255,185</b>	<b>3,379,744</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	544,519	566,153	556,250	580,559
All Other	4,124,766	3,598,601	3,598,601	3,598,601
Capital Expenditures	300,000	300,000	300,000	300,000
<b>Total</b>	<b>4,969,285</b>	<b>4,464,754</b>	<b>4,454,851</b>	<b>4,479,160</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	117,803	116,782		
All Other	2,605	2,471		
<b>Total</b>	<b>120,408</b>	<b>119,253</b>	<b>0</b>	<b>0</b>

## COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

**What the Budget purchases:**

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational expenses for 46 court locations throughout the state and expenses for other activities such as the indigent legal services program, the Court Appointed Special Advocates program, prosecution expenses in the District Court and juror costs in the Superior Courts.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	503,000	497,000	493,000	493,000
Personal Services	36,813,518	34,970,960	36,727,983	38,524,400
All Other	24,204,682	15,127,401	15,127,401	15,127,401
Unallocated	(1,000,000)	(1,000,000)		
Total	60,018,200	49,098,361	51,855,384	53,651,801
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,183,197	2,195,815	1,760,438	1,856,712
All Other	1,090,199	1,090,199	1,090,199	1,090,199
Total	3,273,396	3,286,014	2,850,637	2,946,911
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	544,519	566,153	507,039	532,207
All Other	4,124,766	3,598,601	3,598,601	3,598,601
Capital Expenditures	300,000	300,000		
Total	4,969,285	4,464,754	4,105,640	4,130,808

2011-12

2012-13

**Initiative:** Continues one limited-period Project Coordinator position through June 15, 2013. This position was previously authorized by Public Law 2009, chapter 213.

**FEDERAL EXPENDITURES FUND**

Personal Services	84,056	90,008
Total	84,056	90,008

2011-12

2012-13

**Initiative:** Continues one limited-period Project Coordinator position, one limited-period CIP Project Coordinator position and one limited-period Administrative Assistant position through June 15, 2013. These positions were previously authorized in Public Law 2009, chapter 213.

**FEDERAL EXPENDITURES FUND**

Personal Services	227,775	244,295
Total	227,775	244,295

2011-12

2012-13

**Initiative:** Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position through June 15, 2013. This position was previously authorized on Financial Order JJ1105 F1.

**FEDERAL EXPENDITURES FUND**

Personal Services	92,717	98,530
Total	92,717	98,530

Judicial Department

**2011-12**                      **2012-13**

**Initiative:** Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 15, 2013 and transfers All Other to Personal Services in the General Fund to fund 35% of the position. This position was previously authorized in Public Law 2009, chapter 213.

**GENERAL FUND**

Personal Services		26,495	32,234
All Other		(26,495)	(32,234)
<b>Total</b>		0	0

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		49,211	48,352
<b>Total</b>		49,211	48,352

**2011-12**                      **2012-13**

**Initiative:** Provides funding to support Judicial Branch capital expenditures for courthouse facilities throughout the State.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		300,000	300,000
<b>Total</b>		300,000	300,000

**2011-12**                      **2012-13**

**Initiative:** Reduces funding for witness fees no longer paid by the Judicial Branch.

**GENERAL FUND**

All Other		(75,000)	(75,000)
<b>Total</b>		(75,000)	(75,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	503,000	497,000	493,000	493,000
Personal Services	36,813,518	34,970,960	36,754,478	38,556,634
All Other	24,204,682	15,127,401	15,025,906	15,020,167
Unallocated	(1,000,000)	(1,000,000)		
<b>Total</b>	60,018,200	49,098,361	51,780,384	53,576,801

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,183,197	2,195,815	2,164,986	2,289,545
All Other	1,090,199	1,090,199	1,090,199	1,090,199
<b>Total</b>	3,273,396	3,286,014	3,255,185	3,379,744

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	544,519	566,153	556,250	580,559
All Other	4,124,766	3,598,601	3,598,601	3,598,601
Capital Expenditures	300,000	300,000	300,000	300,000
<b>Total</b>	4,969,285	4,464,754	4,454,851	4,479,160

**FHM - JUDICIAL DEPARTMENT 0963**

**What the Budget purchases:**

The Judicial Branch has the authority to establish alcohol and drug treatment programs in the Superior and District Courts per Maine Revised Statutes, Title 4, section 421. This program funds the salary of a Coordinator of Diversion and Rehabilitation Programs to assist the Judicial Branch to establish, staff, coordinate, operate and evaluate diversion and rehabilitation programs throughout the courts.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	117,803	116,782	113,200	116,053
All Other	2,605	2,471	2,334	2,334
Total	120,408	119,253	115,534	118,387

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Eliminates one Diversion and Rehabilitation Coordinator position and related All Other to reflect the redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.		

**FUND FOR HEALTHY MAINE**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(113,200)	(116,053)
All Other		(2,334)	(2,334)
Total		(115,534)	(118,387)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	117,803	116,782		
All Other	2,605	2,471		
Total	120,408	119,253	0	0

JUDICIAL - DEBT SERVICE Z097

What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	6,740,359	6,843,788	7,061,446	7,061,446
Total	6,740,359	6,843,788	7,061,446	7,061,446

2011-12                      2012-13

**Initiative:** Provides funding for the increase in debt service for the Augusta and Machias courthouse projects.

**GENERAL FUND**

All Other				1,073,764
		Total	0	1,073,764

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,740,359	6,843,788	7,061,446	8,135,210
Total	6,740,359	6,843,788	7,061,446	8,135,210

Labor, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	560.000	560.000	550.500	550.500
Positions - FTE COUNT	1.615	1.615	0.500	0.500
Personal Services	38,250,054	39,259,530	40,197,406	39,859,587
All Other	304,000,302	320,818,686	199,121,893	199,171,769
<b>Total</b>	<b>342,250,356</b>	<b>360,078,216</b>	<b>239,319,299</b>	<b>239,031,356</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	46.000	46.000	44.000	44.000
Personal Services	3,468,655	3,392,330	3,626,416	3,767,738
All Other	6,911,211	7,252,601	6,854,939	6,856,439
<b>Total</b>	<b>10,379,866</b>	<b>10,644,931</b>	<b>10,481,355</b>	<b>10,624,177</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	484.000	484.000	476.500	476.500
Positions - FTE COUNT	1.615	1.615	0.500	0.500
Personal Services	32,321,646	33,339,454	34,137,865	33,551,491
All Other	55,738,669	57,548,955	58,548,142	58,596,520
<b>Total</b>	<b>88,060,315</b>	<b>90,888,409</b>	<b>92,686,007</b>	<b>92,148,011</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	29.000	29.000	29.000	29.000
Personal Services	2,295,416	2,360,484	2,272,390	2,373,619
All Other	3,179,922	3,180,612	2,703,414	2,703,412
<b>Total</b>	<b>5,475,338</b>	<b>5,541,096</b>	<b>4,975,804</b>	<b>5,077,031</b>
<b>Department Summary - EMPLOYMENT SECURITY TRUST FUND</b>				
All Other	235,345,505	250,000,000	128,178,880	128,178,880
<b>Total</b>	<b>235,345,505</b>	<b>250,000,000</b>	<b>128,178,880</b>	<b>128,178,880</b>
<b>Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	164,337	167,262	160,735	166,739
All Other	2,824,995	2,836,518	2,836,518	2,836,518
<b>Total</b>	<b>2,989,332</b>	<b>3,003,780</b>	<b>2,997,253</b>	<b>3,003,257</b>

## ADMINISTRATION - BUR LABOR STDS 0158

**What the Budget purchases:**

This program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	94,609	92,708	98,491	100,886
All Other	39,198	36,297	36,716	36,716
Total	133,807	129,005	135,207	137,602

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	134,527	141,023	134,819	143,112
All Other	229,367	229,367	229,367	229,367
Total	363,894	370,390	364,186	372,479

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**2011-12**                      **2012-13**

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	94,609	92,708	98,491	100,886
All Other	39,198	36,297	36,716	36,716
Total	133,807	129,005	135,207	137,602

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	134,527	141,023	134,819	143,112
All Other	229,367	229,367	229,367	229,367
Total	363,894	370,390	364,186	372,479

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

## ADMINISTRATION - LABOR 0030

**What the Budget purchases:**

This program includes the Commissioner's Office, whose responsibilities include review, oversight and coordination of all department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press, and the public. It also includes funding for financial, human resources and facilities management services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Personal Services	53,229	52,585	56,620	57,753
All Other	158,355	128,443	139,171	139,171
Total	211,584	181,028	195,791	196,924

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	799,112	816,182	798,541	824,665
All Other	3,922,214	3,938,071	3,938,071	3,938,071
Total	4,721,326	4,754,253	4,736,612	4,762,736

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	47,510	48,474	47,785	48,892
All Other	529,583	529,584	529,584	529,584
Total	577,093	578,058	577,369	578,476

**2011-12**                      **2012-13**

**Initiative:** Reduces funding to reflect a change in billing allocation methods.

**FEDERAL EXPENDITURES FUND**

All Other		(1,373,722)	(1,373,722)
Total		(1,373,722)	(1,373,722)

**OTHER SPECIAL REVENUE FUNDS**

All Other		(111,246)	(111,246)
Total		(111,246)	(111,246)

**2011-12**                      **2012-13**

**Initiative:** Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(36,232)	(38,805)
All Other		(2,081)	(2,229)
Total		(38,313)	(41,034)

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

Personal Services	53,229	52,585	56,620	57,753
All Other	158,355	128,443	139,171	139,171
Total	211,584	181,028	195,791	196,924

Labor, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	10,000	10,000
Personal Services	799,112	816,182	762,309	785,860
All Other	3,922,214	3,938,071	2,562,268	2,562,120
Total	4,721,326	4,754,253	3,324,577	3,347,980

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	47,510	48,474	47,785	48,892
All Other	529,583	529,584	418,338	418,338
Total	577,093	578,058	466,123	467,230

## BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

**What the Budget purchases:**

The Division for the Blind and Visually Impaired program provides education, rehabilitation, and independent living services to citizens of Maine who are blind or visually impaired. These services provide the necessary support, adaptive aids and devices and specialized skill training required for children who are blind to effectively participate in the educational process and receive an appropriate education, for adults who are blind to be able to participate in training programs while in pursuit of their vocational goals and for older individuals who are blind to live and travel safely and independently in their home and community.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	559,255	525,313	629,140	649,777
All Other	2,259,763	2,259,725	2,260,514	2,260,514
Total	2,819,018	2,785,038	2,889,654	2,910,291

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	25,500	25,500	25,500	25,500
Personal Services	1,828,436	1,813,859	1,774,270	1,848,998
All Other	2,103,188	2,037,122	2,037,122	2,037,122
Total	3,931,624	3,850,981	3,811,392	3,886,120

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	127,229	130,135	130,525	134,648
All Other	102,324	104,711	108,063	108,063
Total	229,553	234,846	238,588	242,711

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	559,255	525,313	629,140	649,777
All Other	2,259,763	2,259,725	2,260,514	2,260,514
Total	2,819,018	2,785,038	2,889,654	2,910,291

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	25,500	25,500	25,500	25,500
Personal Services	1,828,436	1,813,859	1,774,270	1,848,998
All Other	2,103,188	2,037,122	2,037,122	2,037,122
Total	3,931,624	3,850,981	3,811,392	3,886,120

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	127,229	130,135	130,525	134,648
All Other	102,324	104,711	108,063	108,063
Total	229,553	234,846	238,588	242,711

## EMPLOYMENT SECURITY SERVICES 0245

**What the Budget purchases:**

Program consists of 3 divisions, Unemployment Compensation (UI), Labor Market Information (LMI), Administrative Hearings (AH). UI provides partial insurance for qualified workers against loss of wages during periods of unemployment. LMI develops and maintains occupational information and provides the department with economic, management, and actuarial analysis for program planning and delivery. AH provides fair opportunity for presentation of facts and law relating to disputes and to hear and decide cases efficiently.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	209,500	209,500	206,500	206,500
Positions - FTE COUNT	1,615	1,615	0,500	0,500
Personal Services	13,955,462	14,451,057	13,731,313	14,403,999
All Other	18,077,910	19,885,061	19,885,061	19,788,116
Total	32,033,372	34,336,118	33,616,374	34,192,115

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	42,012	42,862	41,465	42,906
All Other	323,411	323,411	323,655	323,655
Total	365,423	366,273	365,120	366,561

**Program Summary - EMPLOYMENT SECURITY TRUST FUND**

All Other	235,345,505	250,000,000	128,178,880	128,178,880
Total	235,345,505	250,000,000	128,178,880	128,178,880

2011-12 2012-13

**Initiative:** Provides funding for information technology services.

**FEDERAL EXPENDITURES FUND**

All Other	1,971,553	2,133,505
Total	1,971,553	2,133,505

2011-12 2012-13

**Initiative:** Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one CareerCenter Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

**FEDERAL EXPENDITURES FUND**

Personal Services	(32,029)	(29,787)
All Other	(384)	(357)
Total	(32,413)	(30,144)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(5,006)	(5,129)
All Other	(84)	(86)
Total	(5,090)	(5,215)

2011-12 2012-13

**Initiative:** Transfers 28 full-time positions and one part-time position from the Employment Security Administration Fund account to the Workforce Research and Information account and adjusts All Other funding between accounts within the Employment Security Services program. Position detail is on file in the Bureau of the Budget.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(11,436)	(11,436)
Total	(11,436)	(11,436)

Labor, Department of

2011-12 2012-13

**Initiative:** Establishes one limited-period Hearings Examiner position and one limited-period Policy Development Specialist position and continues the following positions that were originally established by financial order through June 9, 2012: 7 limited-period Customer Representative Specialist Benefits positions, 10 limited-period Customer Representative Associate I Employment positions, 5 limited-period Hearings Examiner positions, 4 limited-period Office Assistant II positions, 5 limited-period Claims Adjudicator positions and one limited-period Secretary Legal position.

**FEDERAL EXPENDITURES FUND**

Personal Services		2,075,911	
All Other		24,890	
	Total	2,100,801	0

2011-12 2012-13

**Initiative:** Reallocates the funding for one Principal Economic Research Analyst position and one Planning and Research Assistant position from 90% Employment Security Services program, Federal Expenditures Fund and 10% Governor's Training Initiative Program, General Fund to 100% Employment Security Services program, Federal Expenditures Fund and eliminates one Labor Program Specialist position and remaining All Other funding in the Governor's Training Initiative Program, General Fund to reflect the elimination of the program.

**FEDERAL EXPENDITURES FUND**

Personal Services		13,465	14,404
	Total	13,465	14,404

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

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	209.500	209.500	206.500	206.500
Positions - FTE COUNT	1.615	1.615	0.500	0.500
Personal Services	13,955,462	14,451,057	15,788,660	14,388,616
All Other	18,077,910	19,885,061	21,881,120	21,921,264
Total	32,033,372	34,336,118	37,669,780	36,309,880

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	42,012	42,862	36,459	37,777
All Other	323,411	323,411	312,135	312,133
Total	365,423	366,273	348,594	349,910

**Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND**

All Other	235,345,505	250,000,000	128,178,880	128,178,880
Total	235,345,505	250,000,000	128,178,880	128,178,880

## EMPLOYMENT SERVICES ACTIVITY 0852

**What the Budget purchases:**

This program provides employment, training, placement and counseling services to help people find employment. In turn, it provides employers with a labor exchange clearinghouse to match qualified employees with job openings. Staff assist employers and training providers in obtaining tools and information for employee training, labor-management relations, work restructuring and worker learning skills.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	610,955	602,567	605,377	628,424
All Other	489,106	480,382	481,388	481,388
Total	1,100,061	1,082,949	1,086,765	1,109,812
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	130,000	130,000	129,000	129,000
Personal Services	8,387,514	8,663,910	8,276,417	8,668,628
All Other	21,368,017	21,412,064	21,412,064	21,412,064
Total	29,755,531	30,075,974	29,688,481	30,080,692
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	488,106	488,106	488,106	488,106
Total	488,106	488,106	488,106	488,106
<b>Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	164,337	167,262	160,735	166,739
All Other	2,824,995	2,836,518	2,836,518	2,836,518
Total	2,989,332	3,003,780	2,997,253	3,003,257

2011-12

2012-13

**Initiative:** Reduces funding to reflect actual program activity.

**OTHER SPECIAL REVENUE FUNDS**

All Other

(365,201)

(365,201)

Total

(365,201)

(365,201)

2011-12

2012-13

**Initiative:** Provides funding for expanded information technology applications and new federal mandates.

**FEDERAL EXPENDITURES FUND**

All Other

439,040

447,159

Total

439,040

447,159

Labor, Department of

	2011-12	2012-13
<b>Initiative:</b> Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one CareerCenter Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	37,035	34,916
All Other	621	585
Total	37,656	35,501

	2011-12	2012-13
<b>Initiative:</b> Transfers one CareerCenter Consultant position, one Employment and Training Specialist IV position and one Director, Labor Outreach and Education position from the Migrant and Immigrant Services program to the Employment Services Activity program and reduces funding for grants in the Migrant and Immigrant Services program to reflect the transfer of program responsibilities to the Employment Services Activity program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	241,043	253,265
All Other	4,040	4,245
Total	245,083	257,510

	2011-12	2012-13
<b>Initiative:</b> Reallocates the cost of one Labor Program Specialist position from 98% General Fund and 2% Federal Expenditures Fund to 92% General Fund and 8% Federal Expenditures Fund and reorganizes the position to a Program Manager Employment and Training position.		
<b>GENERAL FUND</b>		
Personal Services	(4,100)	(1,540)
Total	(4,100)	(1,540)

	2011-12	2012-13
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	6,612	7,020
All Other	111	118
Total	6,723	7,138

	2011-12	2012-13
<b>Initiative:</b> Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	36,232	38,805
All Other	607	650
Total	36,839	39,455

	2011-12	2012-13
<b>Initiative:</b> Provides funding for operating costs to reflect increased activity in the program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	20,597	20,597
Total	20,597	20,597

Labor, Department of

2011-12                      2012-13

**Initiative:** Continues one limited-period Media and Graphics Supervisor position, originally established by financial order, through June 8, 2013.

**FEDERAL EXPENDITURES FUND**

Personal Services			85,619	88,270
All Other			1,435	1,479
		Total	87,054	89,749

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	610,955	602,567	601,277	626,884
All Other	489,106	480,382	481,388	481,388
Total	1,100,061	1,082,949	1,082,665	1,108,272

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	130.000	130.000	133.000	133.000
Personal Services	8,387,514	8,663,910	8,682,958	9,090,904
All Other	21,368,017	21,412,064	21,878,515	21,886,897
Total	29,755,531	30,075,974	30,561,473	30,977,801

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	488,106	488,106	122,905	122,905
Total	488,106	488,106	122,905	122,905

**Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	164,337	167,262	160,735	166,739
All Other	2,824,995	2,836,518	2,836,518	2,836,518
Total	2,989,332	3,003,780	2,997,253	3,003,257

<b>FOREIGN LABOR CERTIFICATION PROCESS FUND Z120</b>
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**What the Budget purchases:**

The Maine Department of Labor maintains an approved list of employees consisting of those employers filing for certification with the United States Department of Labor to hire bond workers in logging occupations. The funds will be used to pay arbitration costs of the State Board of Arbitration and Conciliation related to the appeals of the placement or removal of the employer on the approved list.

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		500	500	500
Total	0	500	500	500

2011-12                      2012-13

**Initiative:** NONE

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		500	500	500
Total	0	500	500	500

## GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

**What the Budget purchases:**

This program coordinates and financially supports training for firms that are expanding or locating in Maine, reorganizing their work place, or upgrading worker skills. Training is customized to each employer's needs and timetable.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,258	87,129	92,790	95,696
All Other	319,599	413,686	861,812	861,812
Total	408,857	500,815	954,602	957,508

**2011-12**                      **2012-13**

**Initiative:** Reallocates the funding for one Principal Economic Research Analyst position and one Planning and Research Assistant position from 90% Employment Security Services program, Federal Expenditures Fund and 10% Governor's Training Initiative Program, General Fund to 100% Employment Security Services program, Federal Expenditures Fund and eliminates one Labor Program Specialist position and remaining All Other funding in the Governor's Training Initiative Program, General Fund to reflect the elimination of the program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(92,790)	(95,696)
All Other		(861,812)	(861,812)
Total		(954,602)	(957,508)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	89,258	87,129		
All Other	319,599	413,686		
Total	408,857	500,815	0	0

## LABOR RELATIONS BOARD 0160

**What the Budget purchases:**

The Maine Labor Relations Board strives to improve the relationship between public employers and their employees by providing a uniform basis for recognizing the right of public sector employees to join labor organizations of their own choosing and to be represented by them in collective bargaining. Dispute resolution procedures include fact finding and interest arbitration. The board is responsible for administration and assignment of members of the Panel of Mediators, who are available to the private and public sectors.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	436,953	430,792	472,170	484,452
All Other	23,332	23,332	23,332	23,332
Total	460,285	454,124	495,502	507,784

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	47,500	47,500	47,500	47,500
All Other	34,046	34,046	34,046	34,046
Total	81,546	81,546	81,546	81,546

**2011-12                      2012-13**

**Initiative:** Provides funding for STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other	7,173	7,173
Total	7,173	7,173

**2011-12                      2012-13**

**Initiative:** Provides funding for additional election expenses.

**GENERAL FUND**

All Other	1,500
Total	0                      1,500

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

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	436,953	430,792	472,170	484,452
All Other	23,332	23,332	23,332	24,832
Total	460,285	454,124	495,502	509,284

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	47,500	47,500	47,500	47,500
All Other	34,046	34,046	41,219	41,219
Total	81,546	81,546	88,719	88,719

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132**

**What the Budget purchases:**

This program provides job counseling, job training, job placement, and referral services to displaced homemakers in cooperation with the University of Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	880,342	880,342	880,342	880,342
Total	880,342	880,342	880,342	880,342

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	880,342	880,342	880,342	880,342
Total	880,342	880,342	880,342	880,342

**MIGRANT AND IMMIGRANT SERVICES 0920**

**What the Budget purchases:**

The Migrant and Immigrant Services program helps migrant and immigrant workers obtain social services, helps employers hire foreign workers in the absence of qualified United States workers, promotes the awareness of the needs of migrant workers and immigrant communities, and operates a multi-lingual help line.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	234,574	244,433	241,043	253,265
All Other	87,563	87,520	87,520	87,520
Total	322,137	331,953	328,563	340,785

**Initiative:** Transfers one CareerCenter Consultant position, one Employment and Training Specialist IV position and one Director, Labor Outreach and Education position from the Migrant and Immigrant Services program to the Employment Services Activity program and reduces funding for grants in the Migrant and Immigrant Services program to reflect the transfer of program responsibilities to the Employment Services Activity program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			-3,000	-3,000
Personal Services			(241,043)	(253,265)
All Other			(87,520)	(87,520)
Total			(328,563)	(340,785)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000		
Personal Services	234,574	244,433		
All Other	87,563	87,520		
Total	322,137	331,953	0	0

## REGULATION AND ENFORCEMENT 0159

**What the Budget purchases:**

This program provides for the enforcement of the labor laws, including wage and hour and child regulations and the enforcement of occupational safety and health standards in the public sector. This program also provides occupational safety and health consultations in the private sector.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	559,365	552,136	617,882	640,136
All Other	88,432	82,164	83,195	83,195
Total	647,797	634,300	701,077	723,331

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	361,509	373,263	367,380	384,095
All Other	148,642	148,642	148,642	148,642
Total	510,151	521,905	516,022	532,737

**2011-12**                      **2012-13**

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	559,365	552,136	617,882	640,136
All Other	88,432	82,164	83,195	83,195
Total	647,797	634,300	701,077	723,331

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	361,509	373,263	367,380	384,095
All Other	148,642	148,642	148,642	148,642
Total	510,151	521,905	516,022	532,737



## 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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	27,000	27,000	27,000	27,000
Personal Services	2,031,165	2,091,513	2,010,121	2,104,802
All Other	1,139,306	1,137,108	1,137,108	1,137,108
Total	3,170,471	3,228,621	3,147,229	3,241,910

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	27,000	27,000	27,000	27,000
Personal Services	2,031,165	2,091,513	2,010,121	2,104,802
All Other	1,139,306	1,137,108	1,137,108	1,137,108
Total	3,170,471	3,228,621	3,147,229	3,241,910

Law and Legislative Reference Library

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,207,626	1,204,380	1,236,298	1,285,266
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,564,383</b>	<b>1,561,137</b>	<b>1,593,055</b>	<b>1,642,023</b>

Department Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,207,626	1,204,380	1,236,298	1,285,266
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,564,383</b>	<b>1,561,137</b>	<b>1,593,055</b>	<b>1,642,023</b>

Law and Legislative Reference Library

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

**What the Budget purchases:**

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,207,626	1,204,380	1,236,298	1,285,266
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,564,383</b>	<b>1,561,137</b>	<b>1,593,055</b>	<b>1,642,023</b>

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,207,626	1,204,380	1,236,298	1,285,266
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,564,383</b>	<b>1,561,137</b>	<b>1,593,055</b>	<b>1,642,023</b>

Legislature

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37,373	37,373	35,698	35,698
Personal Services	20,267,211	21,152,564	20,510,337	22,533,477
All Other	4,914,822	5,198,259	4,627,399	5,391,234
<b>Total</b>	<b>25,182,033</b>	<b>26,350,823</b>	<b>25,137,736</b>	<b>27,924,711</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37,373	37,373	35,698	35,698
Personal Services	20,259,126	21,148,879	20,509,017	22,532,157
All Other	4,649,242	5,193,119	4,626,149	5,389,984
<b>Total</b>	<b>24,908,368</b>	<b>26,341,998</b>	<b>25,135,166</b>	<b>27,922,141</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	8,085	3,685	1,320	1,320
All Other	265,580	5,140	1,250	1,250
<b>Total</b>	<b>273,665</b>	<b>8,825</b>	<b>2,570</b>	<b>2,570</b>

Legislature

**INTERSTATE COOPERATION - COMMISSION ON 0053**

**What the Budget purchases:**

This program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	211,315	219,557	219,557	219,557
<b>Total</b>	<b>211,315</b>	<b>219,557</b>	<b>219,557</b>	<b>219,557</b>

**2011-12**                      **2012-13**

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	211,315	219,557	219,557	219,557
<b>Total</b>	<b>211,315</b>	<b>219,557</b>	<b>219,557</b>	<b>219,557</b>

LEGISLATIVE APPORTIONMENT COMMISSION 0722

**What the Budget purchases:**

In 1993 and every 10 years thereafter, when the Secretary of State has received notification of the number of congressional seats to which the State is entitled and the Federal Decennial Census population count is final, the Legislative Apportionment Commission, established every 10 years pursuant to the Constitution of Maine, Article IV, Part Third, Section 1-A, shall review the existing congressional districts. If the districts do not conform to Supreme Judicial Court guidelines, the commission shall reapportion the State into congressional districts.

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

**2011-12                      2012-13**

**Initiative:** Provides funding in fiscal year 2012-13 due to the Constitutional requirement that House and Senate Districts must be apportioned every ten years and that the Legislature establish a budget for the apportioning commission to conduct its work.

**GENERAL FUND**

Personal Services				24,000
All Other				376,000
		Total	0	400,000

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

Personal Services				24,000
All Other				376,000
Total	0	0	0	400,000

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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146.500	146.500	146.500	146.500
Positions - FTE COUNT	37.373	37.373	35.698	35.698
Personal Services	20,255,401	21,145,154	20,505,292	22,504,432
All Other	4,363,818	4,899,453	4,899,453	4,899,453
Total	24,619,219	26,044,607	25,404,745	27,403,885

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	1,980	1,320	1,320	1,320
All Other	62,375	1,250	1,250	1,250
Total	64,355	2,570	2,570	2,570

2011-12                      2012-13

**Initiative:** Reduces funding to reflect operational needs, savings achieved through more efficient operations including the negotiated publishing rates for advertising and lower printing costs and the difference in costs between the First and Second Regular Sessions of the Legislature.

**GENERAL FUND**

All Other			(566,970)	(179,135)
Total			(566,970)	(179,135)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146.500	146.500	146.500	146.500
Positions - FTE COUNT	37.373	37.373	35.698	35.698
Personal Services	20,255,401	21,145,154	20,505,292	22,504,432
All Other	4,363,818	4,899,453	4,332,483	4,720,318
Total	24,619,219	26,044,607	24,837,775	27,224,750

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	1,980	1,320	1,320	1,320
All Other	62,375	1,250	1,250	1,250
Total	64,355	2,570	2,570	2,570

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

**What the Budget purchases:**

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500			
Total	500	0	0	0

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500			
Total	500	0	0	0

**STUDY COMMISSIONS - FUNDING 0444**

**What the Budget purchases:**

This program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275
Total	10,000	10,000	10,000	10,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	6,105	2,365		
All Other	202,705	3,890		
Total	208,810	6,255	0	0

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275
Total	10,000	10,000	10,000	10,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	6,105	2,365		
All Other	202,705	3,890		
Total	208,810	6,255	0	0



## 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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	32,500	31,500	31,500	31,500
Personal Services	1,736,549	1,643,605	1,935,467	2,014,165
All Other	803,781	811,928	813,802	813,802
Total	2,540,330	2,455,533	2,749,269	2,827,967

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	770,623	803,556	800,725	839,000
All Other	589,016	587,578	587,578	587,578
Total	1,359,639	1,391,134	1,388,303	1,426,578

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	468,072	468,072	468,072	468,072
Total	468,072	468,072	468,072	468,072

<b>2011-12</b>	<b>2012-13</b>
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**Initiative:** Provides funding to establish a baseline allocation for private support of the Maine State Library as authorized in Public Law 2009, chapter 571, Part YYY.

**OTHER SPECIAL REVENUE FUNDS**

All Other	221,905	221,905
Total	221,905	221,905

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	32,500	31,500	31,500	31,500
Personal Services	1,736,549	1,643,605	1,935,467	2,014,165
All Other	803,781	811,928	813,802	813,802
Total	2,540,330	2,455,533	2,749,269	2,827,967

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	770,623	803,556	800,725	839,000
All Other	589,016	587,578	587,578	587,578
Total	1,359,639	1,391,134	1,388,303	1,426,578

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	468,072	468,072	689,977	689,977
Total	468,072	468,072	689,977	689,977

## STATEWIDE LIBRARY INFORMATION SYSTEM 0185

**What the Budget purchases:**

Provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

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

			2011-12	2012-13
<b>Initiative:</b>	NONE			

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



Lobster Promotion Council

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	436,000	436,000	436,000	436,000
<b>Total</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	436,000	436,000	436,000	436,000
<b>Total</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>

Lobster Promotion Council

**LOBSTER PROMOTION FUND 0701**

**What the Budget purchases:**

The council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets. Provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	436,000	436,000	436,000	436,000
<b>Total</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>

**2011-12                      2012-13**

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	436,000	436,000	436,000	436,000
<b>Total</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>

Marine Resources, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	169,500	169,500	169,500	169,500
Positions - FTE COUNT	9,750	9,750	9,750	9,750
Personal Services	14,696,308	14,773,786	15,078,167	15,645,874
All Other	6,508,486	6,573,574	6,866,267	6,472,280
<b>Total</b>	<b>21,204,794</b>	<b>21,347,360</b>	<b>21,944,434</b>	<b>22,118,154</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	82,000	82,000	82,000	82,000
Positions - FTE COUNT	1,500	1,500	1,500	1,500
Personal Services	7,003,911	6,643,390	7,248,582	7,483,432
All Other	2,609,323	2,548,394	2,735,912	2,745,667
<b>Total</b>	<b>9,613,234</b>	<b>9,191,784</b>	<b>9,984,494</b>	<b>10,229,099</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	40,500	40,500	39,500	39,500
Positions - FTE COUNT	4,000	4,000	3,000	3,000
Personal Services	3,642,815	3,757,861	3,501,167	3,644,132
All Other	992,797	992,009	1,772,273	1,371,695
<b>Total</b>	<b>4,635,612</b>	<b>4,749,870</b>	<b>5,273,440</b>	<b>5,015,827</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	47,000	47,000	48,000	48,000
Positions - FTE COUNT	4,250	4,250	5,250	5,250
Personal Services	4,049,582	4,372,535	4,328,418	4,518,310
All Other	2,906,366	3,033,171	2,358,082	2,354,918
<b>Total</b>	<b>6,955,948</b>	<b>7,405,706</b>	<b>6,686,500</b>	<b>6,873,228</b>

**BUREAU OF RESOURCE MANAGEMENT 0027**

**What the Budget purchases:**

The Bureau of Resource Management (BRM) conducts research and monitoring to protect public health and promote sustainable marine resources. The BRM conducts testing and inspection programs to ensure that shellfish harvested in Maine are safe for consumption; engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; develops management plans for municipal, state, interstate, and federal fisheries; oversees leasing and biosecurity for finfish and shellfish aquaculture; and operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	29.000	29.000	29.000	29.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	2,347,666	2,260,806	2,475,669	2,567,097
All Other	869,550	856,991	856,991	856,990
<b>Total</b>	<b>3,217,216</b>	<b>3,117,797</b>	<b>3,332,660</b>	<b>3,424,087</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	16.500	16.500	16.500	16.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	1,623,577	1,671,751	908,403	940,606
All Other	486,283	486,283	508,682	508,682
<b>Total</b>	<b>2,109,860</b>	<b>2,158,034</b>	<b>1,417,085</b>	<b>1,449,288</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	20.000	20.000	24.000	24.000
Positions - FTE COUNT	1.000	1.000	4.000	4.000
Personal Services	1,687,808	1,818,831	2,249,762	2,341,972
All Other	1,159,496	1,284,244	1,246,346	1,246,346
<b>Total</b>	<b>2,847,304</b>	<b>3,103,075</b>	<b>3,496,108</b>	<b>3,588,318</b>

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reallocates the cost of one Marine Resource Education Coordinator position from 85% Federal Expenditures Fund and 15% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.		

**FEDERAL EXPENDITURES FUND**

Personal Services		15,445	15,824
	<b>Total</b>	<b>15,445</b>	<b>15,824</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(15,445)	(15,824)
	<b>Total</b>	<b>(15,445)</b>	<b>(15,824)</b>

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Continues 2 limited-period Marine Resource Scientist I positions, 4 limited-period Marine Resource Specialist I positions, 2 limited-period Marine Resource Specialist II positions and one limited-period Office Associate I position previously authorized in Public Law 2007, chapter 240 and one limited-period Office Associate I position and one limited-period Marine Resource Specialist I position established by financial order. These positions will end on June 8, 2013. Also provides funding for related support costs.		

**FEDERAL EXPENDITURES FUND**

Personal Services		742,368	780,743
All Other		738,576	337,907
	<b>Total</b>	<b>1,480,944</b>	<b>1,118,650</b>

	2011-12	2012-13
<b>Initiative:</b> Reduces funding to align allocation with current revenue.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(319,363)	(324,015)
Total	(319,363)	(324,015)
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers 2 seasonal Marine Patrol Officer positions and one Marine Patrol Officer position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Bureau of Marine Patrol program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(153,848)	(163,267)
All Other	(30,571)	(31,633)
Total	(184,419)	(194,900)
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers 2 Marine Resource Specialist I positions, and one Marine Resource Scientist I position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(198,148)	(204,630)
All Other	(25,407)	(24,345)
Total	(223,555)	(228,975)
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(30,154)	(31,024)
Total	(30,154)	(31,024)
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(41,545)	(43,308)
Total	(41,545)	(43,308)
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers 50% of the cost one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Specialist I position, from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(135,051)	(138,430)
Total	(135,051)	(138,430)

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers 2 Marine Resource Scientist II positions and one Marine Resource Scientist III position from the Division of Community Resource Development program, Other Special Revenue Funds to the Bureau of Resource Management program, Other Special Revenue Funds.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	258,878	271,072
All Other	6,847	6,847
<b>Total</b>	265,725	277,919

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers one Planning and Research Associate I position and related support costs from the Division of Community Resource Development program, General Fund to the Bureau of Resource Management program, General Fund.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,954	66,469
All Other	8,098	8,098
<b>Total</b>	73,052	74,567

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	37,247	39,591
<b>Total</b>	37,247	39,591

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for STA-CAP fees calculated by the Office of the State Controller.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	906	1,045
<b>Total</b>	906	1,045

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	29,000	29,000	30,000	30,000
Positions - FTE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,347,666	2,260,806	2,540,623	2,633,566
All Other	869,550	856,991	865,089	865,088
<b>Total</b>	3,217,216	3,117,797	3,405,712	3,498,654

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	16,500	16,500	16,500	16,500
Positions - FTE COUNT	0,500	0,500	0,500	0,500
Personal Services	1,623,577	1,671,751	1,666,216	1,737,173
All Other	486,283	486,283	1,247,258	846,589
<b>Total</b>	2,109,860	2,158,034	2,913,474	2,583,762

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	23,000	23,000

Marine Resources, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	1,687,808	1,818,831	1,971,696	2,056,152
All Other	1,159,496	1,284,244	878,758	874,245
Total	2,847,304	3,103,075	2,850,454	2,930,397

<b>DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043</b>
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**What the Budget purchases:**

The Division of Community Resource Development (CRD) maintains communication with constituent communities to include harvesters, processors and municipalities with regard to anticipating problems and opportunities which may be addressed by the agency. CRD also promotes sustainable marine aquaculture in Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	104,653	62,035	64,954	66,469
All Other	18,758	18,197	16,197	16,197
Total	123,411	80,232	81,151	82,666

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	323,064	338,408	333,378	350,254
All Other	44,294	44,428	44,428	44,428
Total	367,358	382,836	377,806	394,682

<b>2011-12</b>	<b>2012-13</b>
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**Initiative:** Transfers 2 Marine Resource Scientist II positions and one Marine Resource Scientist III position from the Division of Community Resource Development program, Other Special Revenue Funds to the Bureau of Resource Management program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(258,878)	(271,072)
All Other		(6,847)	(6,847)
Total		(265,725)	(277,919)

<b>2011-12</b>	<b>2012-13</b>
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**Initiative:** Transfers one Planning and Research Associate I position and related support costs from the Division of Community Resource Development program, General Fund to the Bureau of Resource Management program, General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(64,954)	(66,469)
All Other		(8,098)	(8,098)
Total		(73,052)	(74,567)

<b>2011-12</b>	<b>2012-13</b>
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**Initiative:** Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

**GENERAL FUND**

All Other		(8,099)	(8,099)
Total		(8,099)	(8,099)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(74,500)	(79,182)
All Other		(7,915)	(7,915)
Total		(82,415)	(87,097)

2011-12                      2012-13

**Initiative:** Eliminates funding for seafood market development and publications revolving fund due to lack of revenue.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(29,666)	(29,666)
	Total	(29,666)	(29,666)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	104,653	62,035		
All Other	18,758	18,197		
Total	123,411	80,232	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	323,064	338,408		
All Other	44,294	44,428		
Total	367,358	382,836	0	0

**MARINE PATROL - BUREAU OF 0029**

**What the Budget purchases:**

The Bureau of Marine Patrol's (BMP) primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement and the promotion of community compliance. BMP has statewide law enforcement authority. BMP provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport. BMP works in partnership with the Maine Emergency Management Agency on Homeland Security and emergency preparedness; flooding, hurricanes, ice storms, et cetera. BMP enforces federal mandates by the Food and Drug Administration on reporting, monitoring and enforcing of shellfish closed areas, harvesting procedures, and dealer enforcement. BMP enforces recreational boating laws, provides education and safety information and training. BMP works with the Department of Environmental Protection to provide personnel and equipment for hazardous material spill containment.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000
Personal Services	3,571,765	3,404,498	3,662,478	3,774,104
All Other	494,722	494,619	512,274	512,274
<b>Total</b>	<b>4,066,487</b>	<b>3,899,117</b>	<b>4,174,752</b>	<b>4,286,378</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000	6,000	6,000
Personal Services	620,948	644,598	502,384	525,520
All Other	221,775	221,775	262,512	262,512
<b>Total</b>	<b>842,723</b>	<b>866,373</b>	<b>764,896</b>	<b>788,032</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Positions - FTE COUNT	1,000	1,000		
Personal Services	845,442	946,706	897,689	938,368
All Other	764,047	764,047	766,663	766,663
<b>Total</b>	<b>1,609,489</b>	<b>1,710,753</b>	<b>1,664,352</b>	<b>1,705,031</b>

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Continues one limited-period Office Associate II position originally established in Public Law 2003, chapter 673. The position will end on June 8, 2013.		

**FEDERAL EXPENDITURES FUND**

Personal Services		66,481	68,614
All Other		1,995	2,059
<b>Total</b>		<b>68,476</b>	<b>70,673</b>

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reduces funding to align allocation with current revenue.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		(115,501)	(115,501)
<b>Total</b>		<b>(115,501)</b>	<b>(115,501)</b>

Marine Resources, Department of

**2011-12**                      **2012-13**

**Initiative:** Transfers 2 seasonal Marine Patrol Officer positions and one Marine Patrol Officer position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Bureau of Marine Patrol program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000	
Positions - FTE COUNT	1.000	1.000	
Personal Services	153,848	163,267	
All Other	30,571	31,633	
<b>Total</b>	184,419	194,900	

**2011-12**                      **2012-13**

**Initiative:** Provides funding for STA-CAP fees calculated by the Office of the State Controller.

**OTHER SPECIAL REVENUE FUNDS**

All Other	2,688	3,243	
<b>Total</b>	2,688	3,243	

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Personal Services	3,571,765	3,404,498	3,662,478	3,774,104
All Other	494,722	494,619	512,274	512,274
<b>Total</b>	4,066,487	3,899,117	4,174,752	4,286,378

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	7.000	7.000	6.000	6.000
Personal Services	620,948	644,598	568,865	594,134
All Other	221,775	221,775	264,507	264,571
<b>Total</b>	842,723	866,373	833,372	858,705

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	11.000	11.000	12.000	12.000
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	845,442	946,706	1,051,537	1,101,635
All Other	764,047	764,047	684,421	686,038
<b>Total</b>	1,609,489	1,710,753	1,735,958	1,787,673

**What the Budget purchases:**

The Division of Administrative Services performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	580,678	531,233	624,839	640,837
All Other	1,121,608	1,070,927	1,144,022	1,144,020
Total	1,702,286	1,602,160	1,768,861	1,784,857

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,377	78,398	73,086	73,816
All Other			1,109	1,109
Total	76,377	78,398	74,195	74,925

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	777,791	840,490	749,302	782,507
All Other	645,932	647,855	621,217	621,217
Total	1,423,723	1,488,345	1,370,519	1,403,724

**2011-12                      2012-13**

**Initiative:** Provides funding for the transition from faxmaker services to a public alert system for public health notifications to the public.

**GENERAL FUND**

All Other		6,398	5,090
Total		6,398	5,090

**2011-12                      2012-13**

**Initiative:** Provides funding for current level of geographic information services support services provided by the Office of Information Technology.

**GENERAL FUND**

All Other		16,750	19,625
Total		16,750	19,625

**2011-12                      2012-13**

**Initiative:** Provides funding for the same level of radio support services provided by Office of Information Technology.

**GENERAL FUND**

All Other		7,230	9,271
Total		7,230	9,271

2011-12 2012-13

**Initiative:** Provides funding for geographic information services provided by the Office of Information Technology.

**GENERAL FUND**

All Other

	6,600	12,000
Total	6,600	12,000

2011-12 2012-13

**Initiative:** Continues one limited-period Office Associate II position originally established by financial order. The position will end on June 8, 2013.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	54,796	58,649
	1,644	1,760
Total	56,440	60,409

2011-12 2012-13

**Initiative:** Provides funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

**GENERAL FUND**

All Other

	43,709	43,709
Total	43,709	43,709

2011-12 2012-13

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

**GENERAL FUND**

All Other

	10,090	10,090
Total	10,090	10,090

2011-12 2012-13

**Initiative:** Reduces funding to align allocation with current revenue.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	(148,810)	(148,810)
Total	(148,810)	(148,810)

2011-12 2012-13

**Initiative:** Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

**GENERAL FUND**

All Other

	8,099	8,099
Total	8,099	8,099

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	37,253	39,591
Total	37,253	39,591

	2011-12	2012-13
<b>Initiative:</b> Provides funding to maintain the same level of dispatch services provided by the Department of Public Safety, Bureau of Consolidated Emergency Communications.		
<b>GENERAL FUND</b>		
All Other	7,991	8,741
Total	7,991	8,741

	2011-12	2012-13
<b>Initiative:</b> Provides funding for STA-CAP fees calculated by the Office of the State Controller.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	2,716	2,743
Total	2,716	2,743

<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	2,848	3,526
Total	2,848	3,526

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	580,678	531,233	624,839	640,837
All Other	1,121,608	1,070,927	1,250,889	1,260,645
Total	1,702,286	1,602,160	1,875,728	1,901,482

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,377	78,398	73,086	73,816
All Other			3,825	3,852
Total	76,377	78,398	76,911	77,668

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	10,000	10,000
Personal Services	777,791	840,490	841,351	880,747
All Other	645,932	647,855	476,899	477,693
Total	1,423,723	1,488,345	1,318,250	1,358,440

**SEA RUN FISHERIES AND HABITAT 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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	399,149	384,818	420,642	434,925
All Other	104,685	107,660	107,660	107,660
Total	503,834	492,478	528,302	542,585

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Positions - FTE COUNT	3,500	3,500	2,500	2,500
Personal Services	1,321,913	1,363,114	1,193,000	1,239,009
All Other	284,739	283,951	256,683	256,683
Total	1,606,652	1,647,065	1,449,683	1,495,692

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000		
Positions - FTE COUNT	2,250	2,250	1,250	1,250
Personal Services	415,477	428,100	58,936	62,384
All Other	292,597	292,597	292,597	292,597
Total	708,074	720,697	351,533	354,981

**2011-12                      2012-13**

**Initiative:** Transfers 2 Marine Resource Specialist I positions, and one Marine Resource Scientist I position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		198,148	204,630
All Other		25,407	24,345
Total		223,555	228,975

**2011-12                      2012-13**

**Initiative:** Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT		1,000	1,000
Personal Services		30,154	31,024
Total		30,154	31,024

Marine Resources, Department of

	2011-12	2012-13
<b>Initiative:</b> Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - FTE COUNT	1,000	1,000
Personal Services	41,545	43,308
Total	41,545	43,308

	2011-12	2012-13
<b>Initiative:</b> Transfers 50% of the cost one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Specialist I position, from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	135,051	138,430
Total	135,051	138,430

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	399,149	384,818	420,642	434,925
All Other	104,685	107,660	107,660	107,660
Total	503,834	492,478	528,302	542,585

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Positions - FTE COUNT	3,500	3,500	2,500	2,500
Personal Services	1,321,913	1,363,114	1,193,000	1,239,009
All Other	284,739	283,951	256,683	256,683
Total	1,606,652	1,647,065	1,449,683	1,495,692

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Positions - FTE COUNT	2,250	2,250	3,250	3,250
Personal Services	415,477	428,100	463,834	479,776
All Other	292,597	292,597	318,004	316,942
Total	708,074	720,697	781,838	796,718

Maritime Academy, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	8,618,989	8,882,392	8,611,706	8,611,706
<b>Total</b>	<b>8,618,989</b>	<b>8,882,392</b>	<b>8,611,706</b>	<b>8,611,706</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	8,204,025	8,467,428	8,611,706	8,611,706
<b>Total</b>	<b>8,204,025</b>	<b>8,467,428</b>	<b>8,611,706</b>	<b>8,611,706</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	414,964	414,964		
<b>Total</b>	<b>414,964</b>	<b>414,964</b>	<b>0</b>	<b>0</b>

Maritime Academy, Maine

**MARITIME ACADEMY - OPERATIONS 0035**

**What the Budget purchases:**

Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	8,204,025	8,467,428	8,611,706	8,611,706
<b>Total</b>	<b>8,204,025</b>	<b>8,467,428</b>	<b>8,611,706</b>	<b>8,611,706</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	414,964	414,964		
<b>Total</b>	<b>414,964</b>	<b>414,964</b>	<b>0</b>	<b>0</b>

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	8,204,025	8,467,428	8,611,706	8,611,706
<b>Total</b>	<b>8,204,025</b>	<b>8,467,428</b>	<b>8,611,706</b>	<b>8,611,706</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	414,964	414,964		
<b>Total</b>	<b>414,964</b>	<b>414,964</b>	<b>0</b>	<b>0</b>

Mixed Martial Arts Authority of Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	500	500		
Total	500	500	0	0

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500		
Total	500	500	0	0

Mixed Martial Arts Authority of Maine

**MIXED MARTIAL ARTS RESERVE FUND Z113**

**What the Budget purchases:**

Authority regulates and promotes mixed martial arts competitions, exhibitions and events in the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

2011-12                      2012-13

**Initiative:** Eliminates funding that is not needed to carry out the activity enacted in Public Law 2009, chapter 352, section 2

**OTHER SPECIAL REVENUE FUNDS**

All Other			(500)	(500)
		Total	(500)	(500)

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

All Other	500	500		
Total	500	500	0	0

Municipal Bond Bank, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	37,678,883	38,848,420	38,057,763	38,353,116
<b>Total</b>	<b>37,678,883</b>	<b>38,848,420</b>	<b>38,057,763</b>	<b>38,353,116</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	71,928	68,332	71,928	71,928
<b>Total</b>	<b>71,928</b>	<b>68,332</b>	<b>71,928</b>	<b>71,928</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	37,606,955	38,780,088	37,985,835	38,281,188
<b>Total</b>	<b>37,606,955</b>	<b>38,780,088</b>	<b>37,985,835</b>	<b>38,281,188</b>

Municipal Bond Bank, Maine

<b>MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699</b>
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**What the Budget purchases:**

Provide training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers. Also MRWA aids in the creation of new community water systems due to groundwater contamination. MRWA trains utility personnel on topics such as safety, operator certification and regulatory compliance.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	71,928	68,332	71,928	71,928
<b>Total</b>	<b>71,928</b>	<b>68,332</b>	<b>71,928</b>	<b>71,928</b>
			<b>2011-12</b>	<b>2012-13</b>

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	71,928	68,332	71,928	71,928
<b>Total</b>	<b>71,928</b>	<b>68,332</b>	<b>71,928</b>	<b>71,928</b>

Museum, Maine State

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	21.000	20.000	20.000	20.000
Positions - FTE COUNT	0.839	0.839	0.840	0.840
Personal Services	1,347,411	1,272,805	1,463,808	1,510,208
All Other	571,171	560,941	578,845	578,842
<b>Total</b>	<b>1,918,582</b>	<b>1,833,746</b>	<b>2,042,653</b>	<b>2,089,050</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20.000	19.000	19.000	19.000
Personal Services	1,274,258	1,196,374	1,388,693	1,433,495
All Other	198,390	188,160	191,111	191,111
<b>Total</b>	<b>1,472,648</b>	<b>1,384,534</b>	<b>1,579,804</b>	<b>1,624,606</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	130,606	130,606	130,606	130,606
<b>Total</b>	<b>130,606</b>	<b>130,606</b>	<b>130,606</b>	<b>130,606</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.839	0.839	0.840	0.840
Personal Services	73,153	76,431	75,115	76,713
All Other	242,175	242,175	257,128	257,125
<b>Total</b>	<b>315,328</b>	<b>318,606</b>	<b>332,243</b>	<b>333,838</b>

**MAINE STATE MUSEUM 0180**

**What the Budget purchases:**

The Maine State Museum General Fund account funds necessary leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials, and professional advice to Maine's scientific, historic, and artistic collecting institutions. Essential activities also include scheduling of school and general public tours for the museum, Blaine House, and State House as well as care, research, and exhibition of collections in the Cultural Building, State House, and Blaine House.

The Museum Revolving Fund provides funding for the operation of the Museum Store, providing books, mineral samples, educational materials, and Maine-related gift items available to visitors in order to expand the museum experience.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	19,000	19,000	19,000
Personal Services	1,274,258	1,196,374	1,388,693	1,433,495
All Other	198,390	188,160	191,111	191,111
<b>Total</b>	<b>1,472,648</b>	<b>1,384,534</b>	<b>1,579,804</b>	<b>1,624,606</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	0.839	0.839	0.839	0.839
Personal Services	73,153	76,431	75,068	76,663
All Other	78,937	78,937	78,937	78,937
<b>Total</b>	<b>152,090</b>	<b>155,368</b>	<b>154,005</b>	<b>155,600</b>

**2011-12                      2012-13**

**Initiative:** Provides funding to support the Maine State Museum Endowment for Publishing program.

**OTHER SPECIAL REVENUE FUNDS**

All Other		15,000	15,000
<b>Total</b>		<b>15,000</b>	<b>15,000</b>

**2011-12                      2012-13**

**Initiative:** Adjusts the hours for two intermittent Customer Representative Assistant I positions by increasing one from 784 hours per year to 980 hours per year and by decreasing one from 480 hours per year to 288 per year.

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT		0.001	0.001
Personal Services		47	50
All Other		(47)	(50)
<b>Total</b>		<b>0</b>	<b>0</b>

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	19,000	19,000	19,000
Personal Services	1,274,258	1,196,374	1,388,693	1,433,495
All Other	198,390	188,160	191,111	191,111
<b>Total</b>	<b>1,472,648</b>	<b>1,384,534</b>	<b>1,579,804</b>	<b>1,624,606</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	0.839	0.839	0.840	0.840
Personal Services	73,153	76,431	75,115	76,713



New England Interstate Water Pollution Control Commission

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	8,248	7,836	8,248	8,248
<b>Total</b>	<b>8,248</b>	<b>7,836</b>	<b>8,248</b>	<b>8,248</b>

**Department Summary - GENERAL FUND**

All Other	8,248	7,836	8,248	8,248
<b>Total</b>	<b>8,248</b>	<b>7,836</b>	<b>8,248</b>	<b>8,248</b>

New England Interstate Water Pollution Control Commission

<b>MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980</b>
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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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	8,248	7,836	8,248	8,248
<b>Total</b>	<b>8,248</b>	<b>7,836</b>	<b>8,248</b>	<b>8,248</b>

**2011-12                      2012-13**

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	8,248	7,836	8,248	8,248
<b>Total</b>	<b>8,248</b>	<b>7,836</b>	<b>8,248</b>	<b>8,248</b>

Pine Tree Legal Assistance

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	264,345	251,128	264,345	264,345
<b>Total</b>	<b>264,345</b>	<b>251,128</b>	<b>264,345</b>	<b>264,345</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	264,345	251,128	264,345	264,345
<b>Total</b>	<b>264,345</b>	<b>251,128</b>	<b>264,345</b>	<b>264,345</b>

Pine Tree Legal Assistance

<b>LEGAL ASSISTANCE 0553</b>
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**What the Budget purchases:**

Provides legal services for low-income residents of the State of Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	264,345	251,128	264,345	264,345
<b>Total</b>	<b>264,345</b>	<b>251,128</b>	<b>264,345</b>	<b>264,345</b>

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	264,345	251,128	264,345	264,345
<b>Total</b>	<b>264,345</b>	<b>251,128</b>	<b>264,345</b>	<b>264,345</b>

Potato Board, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	1,418,026	1,418,026	1,418,026	1,418,026
Total	1,418,026	1,418,026	1,418,026	1,418,026

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,418,026	1,418,026	1,418,026	1,418,026
Total	1,418,026	1,418,026	1,418,026	1,418,026

Potato Board, Maine

<b>POTATO BOARD 0429</b>
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**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,418,026	1,418,026	1,418,026	1,418,026
Total	1,418,026	1,418,026	1,418,026	1,418,026

2011-12                      2012-13

Initiative: NONE

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

Professional and Financial Regulation, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	221,500	221,500	220,000	220,000
Positions - FTE COUNT	1,208	1,208	1,208	1,208
Personal Services	17,279,496	17,732,772	17,530,209	18,169,037
All Other	10,911,158	11,229,027	13,385,537	13,417,778
Capital Expenditures	50,000	50,000		
<b>Total</b>	<b>28,240,654</b>	<b>29,011,799</b>	<b>30,915,746</b>	<b>31,586,815</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	23,554	23,554	1,053,841	1,053,841
<b>Total</b>	<b>23,554</b>	<b>23,554</b>	<b>1,053,841</b>	<b>1,053,841</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	221,500	221,500	220,000	220,000
Positions - FTE COUNT	1,208	1,208	1,208	1,208
Personal Services	17,279,496	17,732,772	17,530,209	18,169,037
All Other	10,887,604	11,205,473	12,331,696	12,363,937
Capital Expenditures	50,000	50,000		
<b>Total</b>	<b>28,217,100</b>	<b>28,988,245</b>	<b>29,861,905</b>	<b>30,532,974</b>

## ADMINISTRATIVE SERVICES - PROF &amp; 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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	470,960	491,180	461,513	481,358
All Other	3,538,107	3,558,378	3,558,378	3,558,378
Capital Expenditures	50,000	50,000		
Total	4,059,067	4,099,558	4,019,891	4,039,736

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Provides funding to establish baseline allocation for the Department of Professional and Financial Regulation to receive and expend federal funds.		

**FEDERAL EXPENDITURES FUND**

All Other		10,030	10,030
Total		10,030	10,030

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Provides funding to support program development of an automated licensing management system.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		910,946	910,946
Total		910,946	910,946

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Establishes headcount and provides funding for the Commissioner of Professional and Financial Regulation position.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		131,457	134,533
All Other		380	389
Total		131,837	134,922

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

All Other			10,030	10,030
Total	0	0	10,030	10,030

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	7,000	7,000	8,000	8,000
Personal Services	470,960	491,180	592,970	615,891
All Other	3,538,107	3,558,378	4,469,704	4,469,713
Capital Expenditures	50,000	50,000		
Total	4,059,067	4,099,558	5,062,674	5,085,604

## BUREAU OF CONSUMER CREDIT PROTECTION 0091

**What the Budget purchases:**

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency fulfills its role through implementation of the Maine Consumer Credit Code, and through administration of laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During FY10 the agency's Complaint Division responded to 4,920 consumer grievances, including 1,785 formal written complaints, resulting in \$235,336.09 in refunds and credits to Maine consumers. In addition, the Bureau's new foreclosure prevention and education program received 2,300 calls on the toll-free foreclosure hotline, mailed informational packages to over 40,000 homeowners in default on their home loans, and made more than 2,000 referrals to housing counselors under contract with the Bureau.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	16,500	16,500	16,500	16,500
Personal Services	1,189,691	1,162,623	1,303,985	1,359,046
All Other	312,450	389,795	389,795	389,795
Total	1,502,141	1,552,418	1,693,780	1,748,841

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Establishes one limited-period Senior Consumer Credit Examiner position for the foreclosure prevention program to assist with the foreclosure hotline and case review. This position ends on June 8, 2013.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	72,033	76,835
All Other	72	77
Total	72,105	76,912

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding to meet foreclosure prevention obligations.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	587,815	587,815
Total	587,815	587,815

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reduces funding by freezing one vacant Principal Examiner position and one vacant Secretary Associate Supervisor position.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(142,742)	(152,584)
All Other	(143)	(153)
Total	(142,885)	(152,737)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	16,500	16,500	16,500	16,500
Personal Services	1,189,691	1,162,623	1,233,276	1,283,297
All Other	312,450	389,795	977,539	977,534
Total	1,502,141	1,552,418	2,210,815	2,260,831

**DENTAL EXAMINERS - BOARD OF 0384****What the Budget purchases:**

The Board of Dental Examiners was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, radiographers, and denturists. The board grants general anesthesia and moderate sedation permits to qualified dentists and local anesthesia and nitrous oxide permits to dental hygienists. The board investigates all complaints for noncompliance of related rules and statutes and imposes discipline when warranted.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	191,312	201,855	183,426	194,897
All Other	202,929	202,929	202,929	202,929
Total	394,241	404,784	386,355	397,826

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	191,312	201,855	183,426	194,897
All Other	202,929	202,929	202,929	202,929
Total	394,241	404,784	386,355	397,826

**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369****What the Budget purchases:**

The Maine State Board of Licensure for Professional Engineers was established in 1935 to protect the public through regulation of the practice of engineering in the State of Maine by establishing and maintaining professional standards. The Board is authorized to examine, certify and grant certificates to applicants who satisfactorily qualify as Professional Engineers and as Engineer-Interns; to renew all professional engineering licenses every two years upon payment of a specified renewal fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the laws relating to engineers; and to investigate complaints of alleged violations of such laws and rules.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	80,795	82,032	81,094	82,854
All Other	160,478	160,478	160,478	160,478
Total	241,273	242,510	241,572	243,332

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	80,795	82,032	81,094	82,854
All Other	160,478	160,478	160,478	160,478
Total	241,273	242,510	241,572	243,332

## FINANCIAL INSTITUTIONS - BUREAU OF 0093

**What the Budget purchases:**

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also acts on applications for new charters, branches, mergers, and closely related activities. The bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,759,284	1,812,188	1,743,693	1,801,560
All Other	644,377	644,377	644,377	644,377
Total	2,403,661	2,456,565	2,388,070	2,445,937

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,759,284	1,812,188	1,743,693	1,801,560
All Other	644,377	644,377	644,377	644,377
Total	2,403,661	2,456,565	2,388,070	2,445,937

## INSURANCE - BUREAU OF 0092

**What the Budget purchases:**

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	81,500	81,500	80,000	80,000
Personal Services	6,674,781	6,874,579	6,640,956	6,865,391
All Other	1,884,360	2,013,751	2,013,751	2,013,751
Total	8,559,141	8,888,330	8,654,707	8,879,142

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Initiative:</b> Provides funding to establish baseline allocation to receive and expend federal funds to further purposes of the Bureau of Insurance.			2011-12	2012-13

**FEDERAL EXPENDITURES FUND**

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			1,000,000	1,000,000
Total	0	0	1,000,000	1,000,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	81,500	81,500	80,000	80,000
Personal Services	6,674,781	6,874,579	6,640,956	6,865,391
All Other	1,884,360	2,013,751	2,013,751	2,013,751
Total	8,559,141	8,888,330	8,654,707	8,879,142

## LICENSING AND ENFORCEMENT 0352

**What the Budget purchases:**

The Office of Licensing and Registration is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards, and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	61,500	61,500	60,500	60,500
Personal Services	4,320,128	4,436,555	4,356,601	4,529,105
All Other	2,450,867	2,497,353	2,497,353	2,497,353
Total	6,770,995	6,933,908	6,853,954	7,026,458

**2011-12**                      **2012-13**

**Initiative:** Reduces funding to more closely reflect anticipated expenditures.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(469,171)	(434,569)
Total	(469,171)	(434,569)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	61,500	61,500	60,500	60,500
Personal Services	4,320,128	4,436,555	4,356,601	4,529,105
All Other	2,450,867	2,497,353	2,028,182	2,062,784
Total	6,770,995	6,933,908	6,384,783	6,591,889

## LICENSURE IN MEDICINE - BOARD OF 0376

**What the Budget purchases:**

The Board of Licensure in Medicine was established in 1896 to regulate the practice of medicine. The board licenses by determining qualifications, examining and certifying candidates, and renewing registration biannually; conducts medical education and outreach programs for licensees and the public; and investigates allegations of noncompliance with the laws, rules and standards relating to the practice of medicine, holds hearings, and disciplines and requires education and retraining as appropriate.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	879,810	904,093	712,877	737,108
All Other	674,982	678,649	678,649	678,649
Total	1,554,792	1,582,742	1,391,526	1,415,757

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Continues one limited-period part-time Physician III position through June 8, 2013 and increases the hours of the position from 40 hours to 60 hours biweekly. This position was previously established in Public Law 2009, chapter 213.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		144,314	153,879
All Other		1,522	1,479
Total		145,836	155,358

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Provides funding for an online licensing application.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		15,191	15,191
Total		15,191	15,191

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Provides funding for education pertaining to prescribing narcotics.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		48,000	48,000
Total		48,000	48,000

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Reduces funding to maintain allocations within anticipated revenues.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		(9,063)	(9,275)
Total		(9,063)	(9,275)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	879,810	904,093	857,191	890,987
All Other	674,982	678,649	734,299	734,044
Total	1,554,792	1,582,742	1,591,490	1,625,031

<b>MANUFACTURED HOUSING BOARD 0351</b>
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**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	23,554	23,554	23,554	23,554
Total	23,554	23,554	23,554	23,554

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	23,554	23,554	23,554	23,554
Total	23,554	23,554	23,554	23,554

## NURSING - BOARD OF 0372

**What the Budget purchases:**

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; renewal of qualified applicants; investigating complaints of unsafe nursing practice or any violation of law related to nursing practice; and adopting rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	638,679	658,037	497,741	514,613
All Other	463,579	483,690	483,690	483,690
Total	1,102,258	1,141,727	981,431	998,303

**2011-12**                      **2012-13**

**Initiative:** Continues one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. The position will end on June 8, 2013. This position was previously authorized in Public Law 2009, chapter 213.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	78,623	80,986
All Other	1,013	1,081
Total	79,636	82,067

**2011-12**                      **2012-13**

**Initiative:** Provides funding to establish baseline allocation for the Board of Nursing program to receive and expend federal funds.

**FEDERAL EXPENDITURES FUND**

All Other	10,144	10,144
Total	10,144	10,144

**2011-12**                      **2012-13**

**Initiative:** Reduces funding to maintain allocations within anticipated revenues.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(8,436)	(8,435)
Total	(8,436)	(8,435)

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

All Other	0	0	10,144	10,144
Total	0	0	10,144	10,144

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	638,679	658,037	576,364	595,599
All Other	463,579	483,690	476,267	476,336
Total	1,102,258	1,141,727	1,052,631	1,071,935

## OFFICE OF SECURITIES 0943

**What the Budget purchases:**

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code, and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives, and investment advisors doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the Office may obtain restitution for investors harmed by the actions of licensees. The Office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The Office conducts outreach for licensees and investors.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	954,956	988,316	987,117	1,018,301
All Other	410,765	431,363	431,363	431,363
Total	1,365,721	1,419,679	1,418,480	1,449,664

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Provides funding to support the procurement of expert witnesses necessary for the increase of enforcement cases with the Office of Securities.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	20,020	20,020
Total	20,020	20,020

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Provides funding for the increase in legal services provided by the Office of the Attorney General.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	28,489	26,192
Total	28,489	26,192

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Provides funding to establish baseline allocation for the Office of Securities program to receive and expend federal funds.		

**FEDERAL EXPENDITURES FUND**

All Other	10,113	10,113
Total	10,113	10,113

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Continues one limited-period Senior Securities Examiner position and one limited-period Securities Examiner-in-Charge position through June 8, 2013 that were previously established by Financial Order 6425F1.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	156,608	166,996
All Other	1,762	1,879
Total	158,370	168,875

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

All Other			10,113	10,113
Total	0	0	10,113	10,113



OSTEOPATHIC LICENSURE - BOARD OF 0383
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**What the Budget purchases:**

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	71,621	72,834	72,159	73,743
All Other	125,658	125,658	125,658	125,658
Total	197,279	198,492	197,817	199,401

		2011-12	2012-13
<b>Initiative:</b>	Reduces funding to maintain allocations within anticipated revenues.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		(596)	(595)
Total		(596)	(595)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	71,621	72,834	72,159	73,743
All Other	125,658	125,658	125,062	125,063
Total	197,279	198,492	197,221	198,806

Program Evaluation and Accountability, Office of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	769,991	769,637	754,605	795,423
All Other	122,602	126,188	122,602	126,188
<b>Total</b>	<b>892,593</b>	<b>895,825</b>	<b>877,207</b>	<b>921,611</b>

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	769,991	769,637	754,605	795,423
All Other	122,602	126,188	122,602	126,188
<b>Total</b>	<b>892,593</b>	<b>895,825</b>	<b>877,207</b>	<b>921,611</b>

Program Evaluation and Accountability, Office of

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**

**What the Budget purchases:**

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	769,991	769,637	754,605	795,423
All Other	122,602	126,188	126,188	126,188
<b>Total</b>	<b>892,593</b>	<b>895,825</b>	<b>880,793</b>	<b>921,611</b>

**2011-12**                      **2012-13**

**Initiative:** Adjusts funding to reflect projected costs and operational needs.

**GENERAL FUND**

All Other			(3,586)	
		<b>Total</b>	(3,586)	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	769,991	769,637	754,605	795,423
All Other	122,602	126,188	122,602	126,188
<b>Total</b>	<b>892,593</b>	<b>895,825</b>	<b>877,207</b>	<b>921,611</b>

Property Tax Review, State Board of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Personal Services	6,099	6,099	6,099	6,099
All Other	74,795	76,758	86,611	86,611
<b>Total</b>	<b>80,894</b>	<b>82,857</b>	<b>92,710</b>	<b>92,710</b>
<b>Department Summary - GENERAL FUND</b>				
Personal Services	6,099	6,099	6,099	6,099
All Other	74,295	73,758	83,611	83,611
<b>Total</b>	<b>80,394</b>	<b>79,857</b>	<b>89,710</b>	<b>89,710</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	3,000	3,000	3,000
<b>Total</b>	<b>500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

Property Tax Review, State Board of

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

**What the Budget purchases:**

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Personal Services	6,099	6,099	6,099	6,099
All Other	74,295	73,758	83,611	83,611
<b>Total</b>	<b>80,394</b>	<b>79,857</b>	<b>89,710</b>	<b>89,710</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	3,000	3,000	3,000
<b>Total</b>	<b>500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	6,099	6,099	6,099	6,099
All Other	74,295	73,758	83,611	83,611
<b>Total</b>	<b>80,394</b>	<b>79,857</b>	<b>89,710</b>	<b>89,710</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	3,000	3,000	3,000
<b>Total</b>	<b>500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

Public Broadcasting Corporation, Maine

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	1,954,235	1,921,523	1,954,235	1,954,235
<b>Total</b>	<b>1,954,235</b>	<b>1,921,523</b>	<b>1,954,235</b>	<b>1,954,235</b>

Department Summary - GENERAL FUND

All Other	1,954,235	1,921,523	1,954,235	1,954,235
<b>Total</b>	<b>1,954,235</b>	<b>1,921,523</b>	<b>1,954,235</b>	<b>1,954,235</b>

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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	1,954,235	1,921,523	1,954,235	1,954,235
<b>Total</b>	<b>1,954,235</b>	<b>1,921,523</b>	<b>1,954,235</b>	<b>1,954,235</b>

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,954,235	1,921,523	1,954,235	1,954,235
<b>Total</b>	<b>1,954,235</b>	<b>1,921,523</b>	<b>1,954,235</b>	<b>1,954,235</b>

Public Safety, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	634,500	635,500	628,500	628,500
Personal Services	60,571,142	58,804,391	62,642,000	64,620,840
All Other	33,586,289	32,338,584	35,309,527	35,407,137
Capital Expenditures	670,615	652,700	325,714	929,750
<b>Total</b>	<b>94,828,046</b>	<b>91,795,675</b>	<b>98,277,241</b>	<b>100,957,727</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	353,500	354,500	356,000	356,000
Personal Services	18,940,607	18,515,990	20,792,032	21,437,559
All Other	10,655,862	10,616,899	12,679,947	12,726,416
<b>Total</b>	<b>29,596,469</b>	<b>29,132,889</b>	<b>33,471,979</b>	<b>34,163,975</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	80,000	80,000	80,000	80,000
Personal Services	22,042,419	21,392,401	23,874,160	24,587,379
All Other	9,005,009	8,994,031	10,062,488	10,101,587
Capital Expenditures	100,000	100,000	119,260	67,860
<b>Total</b>	<b>31,147,428</b>	<b>30,486,432</b>	<b>34,055,908</b>	<b>34,756,826</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,221,012	1,263,595	1,267,399	1,325,397
All Other	6,540,413	6,513,113	6,514,523	6,514,523
Capital Expenditures				650,100
<b>Total</b>	<b>7,761,425</b>	<b>7,776,708</b>	<b>7,781,922</b>	<b>8,490,020</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	109,000	109,000	108,500	108,500
Personal Services	10,803,603	11,034,500	10,945,230	11,268,440
All Other	5,555,410	5,554,787	5,359,967	5,369,051
Capital Expenditures	544,615	552,700	206,454	211,790
<b>Total</b>	<b>16,903,628</b>	<b>17,141,987</b>	<b>16,511,651</b>	<b>16,849,281</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000		
Personal Services	237,637	242,543		
All Other	1,155,253	13,726		
<b>Total</b>	<b>1,392,890</b>	<b>256,269</b>	<b>0</b>	<b>0</b>
<b>Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	77,000	77,000	72,000	72,000
Personal Services	7,325,864	6,355,362	5,763,179	6,002,065
All Other	674,342	646,028	692,602	695,560
Capital Expenditures	26,000			
<b>Total</b>	<b>8,026,206</b>	<b>7,001,390</b>	<b>6,455,781</b>	<b>6,697,625</b>

## ADMINISTRATION - PUBLIC SAFETY 0088

**What the Budget purchases:**

The department was created to coordinate and efficiently manage the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters and to confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices; undertakes comprehensive planning and; develops and implements procedures and practices to promote economy and coordination within the department; and, actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	131,425	130,839	139,703	140,756
All Other	207,979	194,433	214,300	214,300
Total	339,404	325,272	354,003	355,056

**Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,071	120,976	136,998	142,048
All Other	713,431	676,249	747,787	747,787
Total	836,502	797,225	884,785	889,835

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	150,317	155,531	151,715	158,090
All Other	1,399,023	1,399,111	1,399,111	1,399,111
Total	1,549,340	1,554,642	1,550,826	1,557,201

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	153,756	155,947	150,069	153,067
All Other	104,051	104,051	104,051	104,051
Total	257,807	259,998	254,120	257,118

<b>2011-12</b>	<b>2012-13</b>
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Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	131,425	130,839	139,703	140,756
All Other	207,979	194,433	214,300	214,300
Total	339,404	325,272	354,003	355,056

**Revised Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,071	120,976	136,998	142,048
All Other	713,431	676,249	747,787	747,787
Total	836,502	797,225	884,785	889,835

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	150,317	155,531	151,715	158,090
All Other	1,399,023	1,399,111	1,399,111	1,399,111
Total	1,549,340	1,554,642	1,550,826	1,557,201

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	153,756	155,947	150,069	153,067
All Other	104,051	104,051	104,051	104,051
Total	257,807	259,998	254,120	257,118

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992****What the Budget purchases:**

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,293	51,179	56,526	59,815
All Other	11,996	11,996	11,996	11,996
Total	64,289	63,175	68,522	71,811

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,293	51,179	56,526	59,815
All Other	11,996	11,996	11,996	11,996
Total	64,289	63,175	68,522	71,811



## CAPITOL POLICE - BUREAU OF 0101

**What the Budget purchases:**

The Bureau of Capitol Police is responsible for security and law enforcement, including parking enforcement, in most buildings and on properties owned by the State in the Augusta area including the State House and the Riverview Psychiatric Center.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	576,018	550,943	614,641	633,220
All Other	35,944	48,664	48,760	48,760
Total	611,962	599,607	663,401	681,980

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	6,000	6,000	6,000	6,000
All Other	100	100	100	100
Total	6,100	6,100	6,100	6,100

**2011-12                      2012-13**

**Initiative:** Provides funding for 2 computers to provide a hot site back-up for the Capitol Police - Bureau of program.

**GENERAL FUND**

All Other	3,162	3,162
Total	3,162	3,162

**2011-12                      2012-13**

**Initiative:** Provides funding for software maintenance and the communication connection between the Bureau of Capitol Police and the Augusta Police Department.

**GENERAL FUND**

All Other	7,393	7,393
Total	7,393	7,393

**2011-12                      2012-13**

**Initiative:** Provides funding for mandated recertification training.

**GENERAL FUND**

All Other	1,500	300
Total	1,500	300

**2011-12                      2012-13**

**Initiative:** Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

**GENERAL FUND**

All Other	1,111	2,055
Total	1,111	2,055

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

Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	576,018	550,943	614,641	633,220

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	35,944	48,664	61,926	61,670
Total	611,962	599,607	676,567	694,890

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	6,000	6,000	6,000	6,000
All Other	100	100	100	100
Total	6,100	6,100	6,100	6,100

**COMPUTER CRIMES 0048**

**What the Budget purchases:**

This unit is charged with investigating child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the Unit may to help investigate include fraud, robbery, stalking, child abduction and homicide.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		102,939	103,551	109,918
All Other		6,000	6,000	6,000
Total	0	108,939	109,551	115,918

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		102,939	103,551	109,918
All Other		6,000	6,000	6,000
Total	0	108,939	109,551	115,918

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS Z021</b>
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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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	77,000	77,000	77,000	77,000
Personal Services	7,325,864	6,355,362	6,071,734	6,329,340
All Other	674,342	646,028	646,028	646,028
Capital Expenditures	26,000			
Total	8,026,206	7,001,390	6,717,762	6,975,368

	2011-12	2012-13
<b>Initiative:</b> Eliminates 5 Emergency Communications Technician positions.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

Positions - LEGISLATIVE COUNT		-5,000	-5,000
Personal Services		(308,555)	(327,275)
Total		(308,555)	(327,275)

	2011-12	2012-13
<b>Initiative:</b> Provides funding for rental costs for the Regional Communications Center and the State Police troop currently in Orono.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other		42,009	42,009
Total		42,009	42,009

	2011-12	2012-13
<b>Initiative:</b> Provides funding for the increased cost of building rent.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other		3,556	5,009
Total		3,556	5,009

	2011-12	2012-13
<b>Initiative:</b> Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other		1,009	2,514
Total		1,009	2,514

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

Positions - LEGISLATIVE COUNT	77,000	77,000	72,000	72,000
Personal Services	7,325,864	6,355,362	5,763,179	6,002,065
All Other	674,342	646,028	692,602	695,560
Capital Expenditures	26,000			
Total	8,026,206	7,001,390	6,455,781	6,697,625

## CRIMINAL JUSTICE ACADEMY 0290

**What the Budget purchases:**

The Criminal Justice Academy is the facility for licensing, training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, court security officers, harbor masters and shell fish wardens. It is the training facility for all in-service classes which include supervision and executive training, tactical and evidence collection training and many specialized instructor development training courses.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	802,878	821,258	801,850	822,262
All Other	1,137,294	1,120,820	964,232	964,232
Total	1,940,172	1,942,078	1,766,082	1,786,494

**2011-12                      2012-13**

**Initiative:** Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

**OTHER SPECIAL REVENUE FUNDS**

All Other			477	1,096
Total			477	1,096

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

All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	802,878	821,258	801,850	822,262
All Other	1,137,294	1,120,820	964,709	965,328
Total	1,940,172	1,942,078	1,766,559	1,787,590

## DRUG ENFORCEMENT AGENCY 0388

**What the Budget purchases:**

The Maine Drug Enforcement Agency is a statewide multi-jurisdictional task force. The MDEA personnel are assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand, and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative state wide drug enforcement effort.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	195,259	194,352	194,577	199,808
All Other	2,262,398	2,237,442	2,239,010	2,239,010
Total	2,457,657	2,431,794	2,433,587	2,438,818
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	960,963	933,432	933,432	933,432
Total	960,963	933,432	933,432	933,432
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	398,344	398,344	398,344	398,344
Total	398,344	398,344	398,344	398,344

**2011-12**                      **2012-13**

**Initiative:** Provides funding to continue contracting for approximately 17 drug enforcement agents.

**GENERAL FUND**

All Other	747,129	747,129
Total	747,129	747,129

**2011-12**                      **2012-13**

**Initiative:** Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

**GENERAL FUND**

All Other	8,368	16,759
Total	8,368	16,759

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	195,259	194,352	194,577	199,808
All Other	2,262,398	2,237,442	2,994,507	3,002,898
Total	2,457,657	2,431,794	3,189,084	3,202,706
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	960,963	933,432	933,432	933,432
Total	960,963	933,432	933,432	933,432
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	398,344	398,344	398,344	398,344
Total	398,344	398,344	398,344	398,344

## EMERGENCY MEDICAL SERVICES 0485

**What the Budget purchases:**

The Maine Emergency Medical Services establishes the training, equipment, and patient care protocols for the system conducts hundreds of training programs for ambulance services, emergency medical technicians and emergency medical services dispatchers. MEMS is also responsible for inspecting EMS/EMD services and ambulances, investigating complaints and monitoring system performance/quality improvement.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	360,872	351,604	371,039	382,689
All Other	561,945	545,288	605,889	606,339
Total	922,817	896,892	976,928	989,028

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,833	75,005	71,132	75,666
All Other	309,805	309,805	309,805	309,805
Total	383,638	384,810	380,937	385,471

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,240	81,980	80,640	82,754
All Other	46,512	46,512	77,370	72,415
Total	126,752	128,492	158,010	155,169

**2011-12                      2012-13**

**Initiative:** Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

**OTHER SPECIAL REVENUE FUNDS**

All Other			284	628
Total			284	628

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	360,872	351,604	371,039	382,689
All Other	561,945	545,288	605,889	606,339
Total	922,817	896,892	976,928	989,028

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,833	75,005	71,132	75,666
All Other	309,805	309,805	309,805	309,805
Total	383,638	384,810	380,937	385,471

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,240	81,980	80,640	82,754



## 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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000
Personal Services	3,543,935	3,624,650	3,637,840	3,736,554
All Other	1,001,163	1,001,231	886,231	886,231
Capital Expenditures	215,750	215,750		
Total	4,760,848	4,841,631	4,524,071	4,622,785

	2011-12	2012-13
<b>Initiative:</b> Provides funding for the replacement of vehicles.		

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		106,730	112,066
Total		106,730	112,066
		<b>2011-12</b>	<b>2012-13</b>

**Initiative:** Provides funding for the increased cost of building rent.

**OTHER SPECIAL REVENUE FUNDS**

All Other		222	1,177
Total		222	1,177
		<b>2011-12</b>	<b>2012-13</b>

**Initiative:** Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

**OTHER SPECIAL REVENUE FUNDS**

All Other		4,759	9,400
Total		4,759	9,400
		<b>2011-12</b>	<b>2012-13</b>

**Initiative:** Provides funding for the increased cost of STA-CAP.

**OTHER SPECIAL REVENUE FUNDS**

All Other		663	722
Total		663	722
		<b>2011-12</b>	<b>2012-13</b>

**Initiative:** Eliminates 3 Public Safety Inspector II positions and reduces one Office Assistant II position funded 50% in the Fire Marshal - Office of program and 50% in the FHM - Fire Marshal program to part-time, funded in the Fire Marshal - Office of program, and eliminates related All Other funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		815	823
Total		815	823

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	39,000	39,000	38,500	38,500
Personal Services	3,543,935	3,624,650	3,638,655	3,737,377
All Other	1,001,163	1,001,231	891,875	897,530
Capital Expenditures	215,750	215,750	106,730	112,066
Total	4,760,848	4,841,631	4,637,260	4,746,973

<b>GAMBLING CONTROL BOARD Z002</b>
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**What the Budget purchases:**

The board was created to regulate, supervise, and exercise general control over the ownership and operation of slot machines, the distribution of slot machines, and slot machine facilities. The board also licenses the people who work at the facility in Bangor.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	448,208	434,073	472,865	485,094
All Other	569,464	599,044	599,213	599,213
Total	1,017,672	1,033,117	1,072,078	1,084,307

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	565,631	572,967	572,967	572,967
Total	565,631	572,967	572,967	572,967

		<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b>	Continues one Office Specialist I position and one Public Safety Inspector I position established in fiscal year 2010-11 and contractual services for legal counsel to meet immediate needs associated with the Oxford County casino.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		124,547	132,685
All Other		134,357	142,368
Total		258,904	275,053

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	8,000	8,000
Personal Services	448,208	434,073	597,412	617,779
All Other	569,464	599,044	733,570	741,581
Total	1,017,672	1,033,117	1,330,982	1,359,360

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	565,631	572,967	572,967	572,967
Total	565,631	572,967	572,967	572,967

## HIGHWAY SAFETY DPS 0457

**What the Budget purchases:**

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safer. The programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation, and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,531	73,038	77,069	79,166
All Other	470,350	533,431	540,559	540,559
Total	544,881	606,469	617,628	619,725
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	317,739	330,788	321,667	338,694
All Other	1,720,074	1,720,114	1,720,114	1,720,114
Total	2,037,813	2,050,902	2,041,781	2,058,808
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	33,986	34,541	33,121	35,113
All Other	309,035	309,035	309,035	309,035
Total	343,021	343,576	342,156	344,148

		2011-12	2012-13
<b>Initiative:</b> Continues one Highway Safety Coordinator position to serve as the Child Passenger Safety Program Coordinator as established in Financial Order 006310 F1.			
<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		66,240	70,223
All Other		1,410	1,410
Total		67,650	71,633

		2011-12	2012-13
<b>Initiative:</b> Provides funding for the replacement of intoxilyzers and supplies needed for field sobriety testing.			
<b>HIGHWAY FUND - Informational</b>			
All Other			51,383
Total		0	51,383
<b>FEDERAL EXPENDITURES FUND</b>			
Capital Expenditures			650,100
Total		0	650,100

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,531	73,038	77,069	79,166

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
All Other	470,350	533,431	540,559	591,942
Total	544,881	606,469	617,628	671,108

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	317,739	330,788	387,907	408,917
All Other	1,720,074	1,720,114	1,721,524	1,721,524
Capital Expenditures				650,100
Total	2,037,813	2,050,902	2,109,431	2,780,541

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	33,986	34,541	33,121	35,113
All Other	309,035	309,035	309,035	309,035
Total	343,021	343,576	342,156	344,148

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712****What the Budget purchases:**

This unit regulates, supervises, and exercises general control over the operations of beano and bingo operations, and is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	714,508	751,662	748,027	772,961
All Other	232,060	240,595	240,595	240,595
Capital Expenditures	38,300	40,100		
Total	984,868	1,032,357	988,622	1,013,556

**2011-12**                      **2012-13**

**Initiative:** Provides funding for the increased cost of building rent.

**OTHER SPECIAL REVENUE FUNDS**

All Other			192	941
Total			192	941

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	714,508	751,662	748,027	772,961
All Other	232,060	240,595	240,787	241,536
Capital Expenditures	38,300	40,100		
Total	984,868	1,032,357	988,814	1,014,497

## LIQUOR ENFORCEMENT 0293

**What the Budget purchases:**

The bureau maintains an inspection program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol, trains local law enforcement agencies in liquor law and enforcement and negotiates consent decrees on liquor violations. Audits tax reports and collects taxes from Maine alcohol distributors, collects fees for product registration, approves alcohol advertising. Advertise and hold hearings for agency liquor stores. Conduct hearings on license denials.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	12,000	12,000	12,000
Personal Services	705,077	748,534	789,852	811,953
All Other	124,398	130,575	130,891	130,891
Total	829,475	879,109	920,743	942,844

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> NONE		

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	12,000	12,000	12,000
Personal Services	705,077	748,534	789,852	811,953
All Other	124,398	130,575	130,891	130,891
Total	829,475	879,109	920,743	942,844

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

## STATE POLICE 0291

**What the Budget purchases:**

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	316,000	315,000	314,500	314,500
Personal Services	16,471,455	15,951,527	17,884,217	18,438,657
All Other	6,881,738	6,843,457	6,856,362	6,856,362
Total	23,353,193	22,794,984	24,740,579	25,295,019
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Personal Services	15,805,808	15,318,911	17,182,756	17,715,920
All Other	6,714,925	6,677,982	6,677,982	6,677,982
Total	22,520,733	21,996,893	23,860,738	24,393,902
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	340,399	356,851	327,467	344,173
All Other	2,120,304	2,120,304	2,120,304	2,120,304
Total	2,460,703	2,477,155	2,447,771	2,464,477
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	591,221	617,521	603,867	632,860
All Other	531,000	531,000	531,000	531,000
Total	1,122,221	1,148,521	1,134,867	1,163,860

	2011-12	2012-13
<b>Initiative:</b> Provides funding for the Criminal History Records Information project.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	37,361	37,361
Total	37,361	37,361
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding to cover the increased cost of replacing state trooper vehicles.		
<b>GENERAL FUND</b>		
All Other	357,000	357,000
Total	357,000	357,000
<b>HIGHWAY FUND - Informational</b>		
All Other	343,000	343,000
Total	343,000	343,000

	2011-12	2012-13
<b>Initiative:</b> Provides funding for rental costs for the Regional Communications Center and the State Police troop currently in Orono.		
<b>GENERAL FUND</b>		
All Other	99,124	99,124
Total	99,124	99,124
<b>HIGHWAY FUND - Informational</b>		
All Other	96,851	96,851
Total	96,851	96,851
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.		
<b>GENERAL FUND</b>		
All Other	342,103	422,771
Total	342,103	422,771
<b>HIGHWAY FUND - Informational</b>		
All Other	261,112	287,910
Total	261,112	287,910
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.		
<b>GENERAL FUND</b>		
Personal Services	40,514	
Total	40,514	0
<b>HIGHWAY FUND - Informational</b>		
Personal Services	38,928	
Total	38,928	0
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding to cover the extra equipment cost of filling 22 vacant positions within the State Police program.		
<b>GENERAL FUND</b>		
All Other	79,872	
Total	79,872	0
<b>HIGHWAY FUND - Informational</b>		
All Other	76,740	
Total	76,740	0
	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for the increased cost of building rent.		
<b>GENERAL FUND</b>		
All Other	32,757	35,562
Total	32,757	35,562
<b>HIGHWAY FUND - Informational</b>		
All Other	32,007	34,747
Total	32,007	34,747

	2011-12	2012-13
<b>Initiative:</b> Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.		
<b>GENERAL FUND</b>		
All Other	29,531	55,803
Total	29,531	55,803
<b>HIGHWAY FUND - Informational</b>		
All Other	28,854	54,523
Total	28,854	54,523

	2011-12	2012-13
<b>Initiative:</b> Provides funding for the increased cost of gasoline.		
<b>GENERAL FUND</b>		
All Other	124,119	124,119
Total	124,119	124,119
<b>HIGHWAY FUND - Informational</b>		
All Other	121,275	121,275
Total	121,275	121,275

	2011-12	2012-13
<b>Initiative:</b> Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.		
<b>GENERAL FUND</b>		
Personal Services		42,964
Total	0	42,964
<b>HIGHWAY FUND - Informational</b>		
Personal Services		41,278
Total	0	41,278

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	316.000	315.000	314.500	314.500
Personal Services	16,471,455	15,951,527	17,924,731	18,481,621
All Other	6,881,738	6,843,457	7,920,868	7,950,741
Total	23,353,193	22,794,984	25,845,599	26,432,362

<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Personal Services	15,805,808	15,318,911	17,221,684	17,757,198
All Other	6,714,925	6,677,982	7,637,821	7,616,288
Total	22,520,733	21,996,893	24,859,505	25,373,486

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	340,399	356,851	327,467	344,173
All Other	2,120,304	2,120,304	2,120,304	2,120,304
Total	2,464,703	2,477,155	2,447,771	2,464,477

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	591,221	617,521	603,867	632,860
All Other	531,000	531,000	568,361	568,361
Total	1,122,221	1,148,521	1,172,228	1,201,221

<b>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715</b>
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**What the Budget purchases:**

Oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulation by checking vehicle log books.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	3,987,011	3,896,083	4,184,010	4,288,245
All Other	643,156	643,053	643,053	643,053
Capital Expenditures	100,000	100,000		
Total	4,730,167	4,639,136	4,827,063	4,931,298

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	338,724	345,420	329,178	338,551
All Other	5,244	5,347	5,347	5,347
Total	343,968	350,767	334,525	343,898

	<b>2011-12</b>	<b>2012-13</b>
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Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	3,987,011	3,896,083	4,184,010	4,288,245
All Other	643,156	643,053	643,053	643,053
Capital Expenditures	100,000	100,000		
Total	4,730,167	4,639,136	4,827,063	4,931,298

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	338,724	345,420	329,178	338,551
All Other	5,244	5,347	5,347	5,347
Total	343,968	350,767	334,525	343,898

<b>TURNPIKE ENFORCEMENT 0547</b>
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**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,705,407	4,759,559	4,728,566	4,861,365
All Other	1,080,391	1,080,303	1,080,303	1,080,303
Capital Expenditures	290,565	296,850		
Total	6,076,363	6,136,712	5,808,869	5,941,668

**2011-12**                      **2012-13**

**Initiative:** Provides funding for the replacement of vehicles.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		99,724	99,724
Total		99,724	99,724

**2011-12**                      **2012-13**

**Initiative:** Provides funding for the projected increase in insurance rates based upon calculations provided by the Division of Risk Management.

**OTHER SPECIAL REVENUE FUNDS**

All Other		7,332	13,842
Total		7,332	13,842

**2011-12**                      **2012-13**

**Initiative:** Provides funding for the increased cost of gasoline.

**OTHER SPECIAL REVENUE FUNDS**

All Other		48,459	48,459
Total		48,459	48,459

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,705,407	4,759,559	4,728,566	4,861,365
All Other	1,080,391	1,080,303	1,136,094	1,142,604
Capital Expenditures	290,565	296,850	99,724	99,724
Total	6,076,363	6,136,712	5,964,384	6,103,693

Public Utilities Commission

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	71.000	61.000	61.000	61.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	7,956,322	6,753,953	6,118,387	6,427,353
All Other	85,299,681	10,480,520	10,136,389	10,115,569
<b>Total</b>	<b>93,256,003</b>	<b>17,234,473</b>	<b>16,254,776</b>	<b>16,542,922</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000			
Personal Services	134,829			
All Other	352,366	50,000	50,000	50,000
<b>Total</b>	<b>487,195</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	69.000	61.000	61.000	61.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	7,298,175	6,753,953	6,118,387	6,427,353
All Other	53,216,358	10,430,520	10,086,389	10,065,569
<b>Total</b>	<b>60,514,533</b>	<b>17,184,473</b>	<b>16,204,776</b>	<b>16,492,922</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
Personal Services	398,438			
All Other	22,820,062			
<b>Total</b>	<b>23,218,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND ARRA</b>				
Personal Services	124,880			
All Other	8,910,895			
<b>Total</b>	<b>9,035,775</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CONSERVATION ADMINISTRATION FUND 0966

**What the Budget purchases:**

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to Public Law 2009, Chapter 372.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000			
Personal Services	134,829			
All Other	302,366			
Total	437,195	0	0	0

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	9,000			
Personal Services	876,036			
All Other	733,964			
Total	1,610,000	0	0	0

**Program Summary - FEDERAL EXPENDITURES FUND ARRA**

Personal Services	398,438			
All Other	22,320,062			
Total	22,718,500	0	0	0

**Program Summary - FEDERAL BLOCK GRANT FUND ARRA**

Personal Services	124,880			
All Other	8,910,895			
Total	9,035,775	0	0	0

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000			
Personal Services	134,829			
All Other	302,366			
Total	437,195	0	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	9,000			
Personal Services	876,036			
All Other	733,964			
Total	1,610,000	0	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA**

Personal Services	398,438			
All Other	22,320,062			
Total	22,718,500	0	0	0



## EMERGENCY SERVICES COMMUNICATION BUREAU 0994

**What the Budget purchases:**

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, will develop all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	466,959	490,048	474,764	493,470
All Other	5,792,545	8,399,352	8,399,352	8,399,352
Total	6,259,504	8,889,400	8,874,116	8,892,822
			<b>2011-12</b>	<b>2012-13</b>

**Initiative:** Reduces funding for consulting services to align allocation with anticipated resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(467,131)	(487,951)
Total			(467,131)	(487,951)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	466,959	490,048	474,764	493,470
All Other	5,792,545	8,399,352	7,932,221	7,911,401
Total	6,259,504	8,889,400	8,406,985	8,404,871

## ENERGY AND CARBON SAVINGS TRUST FUND Z092

**What the Budget purchases:**

The trust fund is established as a nonlapsing fund administered by the energy and Carbon Savings Trust for the purposes established in this section. The trust is authorized to receive, and shall deposit in the trust fund and expend in accordance with this section, revenue resulting from the sale of carbon dioxide allowances, pursuant to Title 38, section 580-B, and any forward capacity market or other capacity payments from the regional transmission organization that may be attributable to projects funded by the trust. The trust fund may not be used for any other purpose, and money in the trust fund is considered to be held in trust for the purposes of benefiting consumers. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to Public Law 2009, Chapter 372.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	30,000,000			
Total	30,000,000	0	0	0
			<b>2011-12</b>	<b>2012-13</b>

**Initiative:** NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	30,000,000			
Total	30,000,000	0	0	0

## OVERSIGHT AND EVALUATION FUND Z106

**What the Budget purchases:**

The fund is used solely to defray the commission's projected costs of overseeing the Efficiency Maine Trust, including but not limited to reviewing and approving the triennial plan and contracting with expert 3rd-party resources to provide technical assistance or impartial evaluation of the performance of energy efficiency programs administered by the trust. The commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the commission to be deposited into the oversight and evaluation fund. Any interest on funds in the oversight and evaluation fund must be credited to the oversight and evaluation fund and any funds unspent in any fiscal year must either remain in the oversight and evaluation fund to be used for the purposes specified in this subsection or be transferred to the trust for deposit in appropriate program funds.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Initiative:</b> Provides funding in Oversight and Evaluation Fund program to carry out activities associated with overseeing Efficiency Maine Trust as enacted in Public Law 2009, chapter 372, Part B.			138,000	138,000
Total			138,000	138,000

**OTHER SPECIAL REVENUE FUNDS**

All Other			138,000	138,000
Total			138,000	138,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	138,500	138,500
Total	0	500	138,500	138,500

## PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

**What the Budget purchases:**

The commission regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines, or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions, and costs. The commission also monitors the safety of nearly 900 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 50 propane distributors.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	55.000	56.000	56.000	56.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	5,955,180	6,263,905	5,643,623	5,933,883
All Other	2,029,515	2,030,668	2,030,668	2,030,668
Total	7,984,695	8,294,573	7,674,291	7,964,551

**2011-12**                      **2012-13**

**Initiative:** Reduces funding in the PUC Miscellaneous account which is no longer being used.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(15,000)	(15,000)
Total	(15,000)	(15,000)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	55.000	56.000	56.000	56.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	5,955,180	6,263,905	5,643,623	5,933,883
All Other	2,029,515	2,030,668	2,015,668	2,015,668
Total	7,984,695	8,294,573	7,659,291	7,949,551

## RENEWABLE RESOURCE FUND Z052

## What the Budget purchases:

The Conservation Division administers the renewable resource funds, which are used for a mix of efficiency and renewable programs to benefit citizens statewide. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to Public Law 2009, Chapter 372.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000			
Total	75,000	0	0	0

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000			
Total	75,000	0	0	0

## SOLAR REBATE PROGRAM FUND Z012

## What the Budget purchases:

The Conservation Division administers a solar energy rebate program to help consumers buy solar energy products. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to Public Law 2009, Chapter 372.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500,000			
Total	500,000	0	0	0

## Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	500,000			
Total	500,000	0	0	0

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500,000			
Total	500,000	0	0	0

## Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	500,000			
Total	500,000	0	0	0

Retirement System, Maine Public Employees

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	1,112,811	1,122,570	1,618,206	1,666,010
<b>Total</b>	<b>1,112,811</b>	<b>1,122,570</b>	<b>1,618,206</b>	<b>1,666,010</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	1,112,811	1,122,570	1,618,206	1,666,010
<b>Total</b>	<b>1,112,811</b>	<b>1,122,570</b>	<b>1,618,206</b>	<b>1,666,010</b>

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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	1,057,211	1,122,570	1,122,570	1,122,570
<b>Total</b>	<b>1,057,211</b>	<b>1,122,570</b>	<b>1,122,570</b>	<b>1,122,570</b>

**2011-12**                      **2012-13**

**Initiative:** Provides funding for benefits for retired Governors and surviving spouses under Maine Revised Statutes, Title 2, section 1-A.

**GENERAL FUND**

All Other			170,159	177,886
<b>Total</b>			<b>170,159</b>	<b>177,886</b>

**2011-12**                      **2012-13**

**Initiative:** Provides funding for benefits for Pre-1984 retired judges and surviving spouses under Maine Revised Statutes, Title 4, section 1403.

**GENERAL FUND**

All Other			325,477	365,554
<b>Total</b>			<b>325,477</b>	<b>365,554</b>

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,057,211	1,122,570	1,618,206	1,666,010
<b>Total</b>	<b>1,057,211</b>	<b>1,122,570</b>	<b>1,618,206</b>	<b>1,666,010</b>

RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094
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**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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	55,600			
Total	55,600	0	0	0

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	55,600			
Total	55,600	0	0	0



Secretary of State, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	423,000	423,000	421,000	421,000
Personal Services	24,731,545	24,330,899	26,661,779	27,920,207
All Other	14,376,989	14,148,810	15,182,498	15,072,756
Capital Expenditures	19,700		176,000	93,000
<b>Total</b>	<b>39,128,234</b>	<b>38,479,709</b>	<b>42,020,277</b>	<b>43,085,963</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	2,471,254	2,403,315	2,782,555	2,912,847
All Other	975,413	800,264	800,264	800,264
<b>Total</b>	<b>3,446,667</b>	<b>3,203,579</b>	<b>3,582,819</b>	<b>3,713,111</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	373,000	373,000	371,000	371,000
Personal Services	21,775,865	21,423,786	23,379,178	24,479,587
All Other	11,362,188	11,355,406	11,499,845	11,388,622
Capital Expenditures	19,700		176,000	93,000
<b>Total</b>	<b>33,157,753</b>	<b>32,779,192</b>	<b>35,055,023</b>	<b>35,961,209</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	152,125	183,711	182,687	191,938
All Other	488,096	488,096	1,811,396	1,811,396
<b>Total</b>	<b>640,221</b>	<b>671,807</b>	<b>1,994,083</b>	<b>2,003,334</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	332,301	320,087	317,359	335,835
All Other	1,551,292	1,505,044	1,070,993	1,072,474
<b>Total</b>	<b>1,883,593</b>	<b>1,825,131</b>	<b>1,388,352</b>	<b>1,408,309</b>

## 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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	721,354	669,379	794,462	830,072
All Other	73,461	73,578	73,578	73,578
Total	794,815	742,957	868,040	903,650

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,723	74,505	73,807	75,786
All Other	2,673	2,673	2,673	2,673
Total	51,396	77,178	76,480	78,459

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	24,534			
All Other	17,730	17,730	17,730	17,730
Total	42,264	17,730	17,730	17,730

2011-12 2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	721,354	669,379	794,462	830,072
All Other	73,461	73,578	73,578	73,578
Total	794,815	742,957	868,040	903,650

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,723	74,505	73,807	75,786
All Other	2,673	2,673	2,673	2,673
Total	51,396	77,178	76,480	78,459

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	24,534			
All Other	17,730	17,730	17,730	17,730
Total	42,264	17,730	17,730	17,730

## ADMINISTRATION - MOTOR VEHICLES 0077

**What the Budget purchases:**

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	373,000	373,000	371,000	371,000
Personal Services	21,775,865	21,423,786	23,490,745	24,602,017
All Other	11,362,188	11,355,406	11,357,399	11,357,455
Capital Expenditures	19,700			
Total	33,157,753	32,779,192	34,848,144	35,959,472

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,342	100,702	99,742	102,467
All Other	251,127	204,879	204,879	204,879
Total	350,469	305,581	304,621	307,346

<b>2011-12</b>	<b>2012-13</b>
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**Initiative:** Reduces funding in the Specialty License Plate Fund account, the Maine Motor Vehicle Franchise Fund account and the Municipal Excise Tax Reimbursement Fund account to match the anticipated revenue collections.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(20,001)	(18,520)
Total		(20,001)	(18,520)

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

Positions - LEGISLATIVE COUNT	373,000	373,000	371,000	371,000
Personal Services	21,775,865	21,423,786	23,490,745	24,602,017
All Other	11,362,188	11,355,406	11,357,399	11,357,455
Capital Expenditures	19,700			
Total	33,157,753	32,779,192	34,848,144	35,959,472

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,342	100,702	99,742	102,467
All Other	251,127	204,879	184,878	186,359
Total	350,469	305,581	284,620	288,826

## BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

**What the Budget purchases:**

The Bureau of Corporations, Elections and Commissions manages a variety of activities including administration of elections; corporation filings; Uniform Commercial Code liens; oversight of the Administrative Procedure Act (State rulemaking process); recording of appointments to state offices, boards and commissions; and appointment of notaries public and dedimus justices.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	1,749,900	1,733,936	1,988,093	2,082,775
All Other	901,952	726,686	726,686	726,686
Total	2,651,852	2,460,622	2,714,779	2,809,461

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	208,425	219,385	217,617	233,368
All Other	14,385	14,385	14,385	14,385
Total	222,810	233,770	232,002	247,753

2011-12                      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	1,749,900	1,733,936	1,988,093	2,082,775
All Other	901,952	726,686	726,686	726,686
Total	2,651,852	2,460,622	2,714,779	2,809,461

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	208,425	219,385	217,617	233,368
All Other	14,385	14,385	14,385	14,385
Total	222,810	233,770	232,002	247,753

**ELECTIONS AND COMMISSIONS 0693**

**What the Budget purchases:**

The Division of Elections and Commissions supervises and administers all state elections for federal, state and county offices and referenda and certifies petitions for direct initiative and people's veto questions to appear on state ballots. The division conducts training sessions for municipal elections officials, prints ballots for federal, state, and county elections, tabulates official election results, supervises recounts of contested races, and oversees the State's laws regarding candidate and citizen initiative and people's veto petitions. The division also administers the appointment of notaries public, records appointments to over 250 boards and commissions, provides electronic access to over 1,800 rules adopted under the Administrative Procedure Act, and administers the financial disclosure requirements for 150 state agency officials.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	103,402	109,206	108,880	116,152
Total	103,402	109,206	108,880	116,152

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2011-12                      2012-13**

**Initiative:** Provides funding for the Help America Vote Act of 2002 program.

**FEDERAL EXPENDITURES FUND**

All Other		1,323,300	1,323,300
Total		1,323,300	1,323,300

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	103,402	109,206	108,880	116,152
All Other			1,323,300	1,323,300
Total	103,402	109,206	1,432,180	1,439,452

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

**What the Budget purchases:**

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,264,050	1,264,050	1,264,050	1,264,050
Total	1,264,050	1,264,050	1,264,050	1,264,050

**2011-12                      2012-13**

**Initiative:** Reduces funding in the Specialty License Plate Fund account, the Maine Motor Vehicle Franchise Fund account and the Municipal Excise Tax Reimbursement Fund account to match the anticipated revenue collections.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(414,050)	(414,050)
Total	(414,050)	(414,050)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,264,050	1,264,050	850,000	850,000
Total	1,264,050	1,264,050	850,000	850,000

St. Croix International Waterway Commission

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	22,676	21,542	22,676	22,676
<b>Total</b>	<b>22,676</b>	<b>21,542</b>	<b>22,676</b>	<b>22,676</b>

Department Summary - GENERAL FUND

All Other	22,676	21,542	22,676	22,676
<b>Total</b>	<b>22,676</b>	<b>21,542</b>	<b>22,676</b>	<b>22,676</b>

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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	22,676	21,542	22,676	22,676
<b>Total</b>	<b>22,676</b>	<b>21,542</b>	<b>22,676</b>	<b>22,676</b>

**2011-12                      2012-13**

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	22,676	21,542	22,676	22,676
<b>Total</b>	<b>22,676</b>	<b>21,542</b>	<b>22,676</b>	<b>22,676</b>

State House Preservation and Maintenance, Reserve Fund for

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
All Other	800,000	800,000	800,000	800,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

Department Summary - GENERAL FUND

All Other	800,000	800,000	800,000	800,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	800,000	800,000	800,000	800,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

2011-12      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	800,000	800,000	800,000	800,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

Transportation, Department of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	870.500	870.500	828.000	828.000
Positions - FTE COUNT	1252.745	1252.745	1241.399	1241.399
Personal Services	146,670,216	145,793,417	148,600,909	154,829,617
All Other	204,993,399	202,289,263	197,797,367	203,297,160
Capital Expenditures	306,709,712	223,958,755	163,777,859	233,358,523
<b>Total</b>	<b>658,373,327</b>	<b>572,041,435</b>	<b>510,176,135</b>	<b>591,485,300</b>
<b>Department Summary - GENERAL FUND</b>				
Capital Expenditures		7,000,000		
<b>Total</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	748.000	748.000	709.500	709.500
Positions - FTE COUNT	1102.919	1102.919	1093.573	1093.573
Personal Services	95,477,379	94,705,712	100,154,472	104,509,658
All Other	125,965,464	122,750,780	123,920,080	129,909,873
Capital Expenditures	27,335,240	16,770,747	31,522,873	44,769,176
<b>Total</b>	<b>248,778,083</b>	<b>234,227,239</b>	<b>255,597,425</b>	<b>279,188,707</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	28,791,135	28,693,678	26,635,157	27,645,142
All Other	43,708,732	43,706,036	43,798,827	43,798,827
Capital Expenditures	108,139,421	111,738,405	113,410,767	117,042,151
<b>Total</b>	<b>180,639,288</b>	<b>184,138,119</b>	<b>183,844,751</b>	<b>188,486,120</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	2,565,052	2,558,437	2,308,361	2,390,539
All Other	11,301,356	10,801,637	6,430,539	5,940,539
Capital Expenditures	171,235,051	88,449,603	18,844,219	71,547,196
<b>Total</b>	<b>185,101,459</b>	<b>101,809,677</b>	<b>27,583,119</b>	<b>79,878,274</b>
<b>Department Summary - TRANSPORTATION FACILITIES FUND</b>				
All Other	2,503,930	2,503,930	2,200,000	2,200,000
<b>Total</b>	<b>2,503,930</b>	<b>2,503,930</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Department Summary - FLEET SERVICES FUND - DOT</b>				
Positions - LEGISLATIVE COUNT	45.000	45.000	41.000	41.000
Positions - FTE COUNT	142.000	142.000	140.000	140.000
Personal Services	13,682,978	13,681,490	13,119,282	13,685,186
All Other	11,996,915	12,788,523	12,788,523	12,788,523
<b>Total</b>	<b>25,679,893</b>	<b>26,470,013</b>	<b>25,907,805</b>	<b>26,473,709</b>
<b>Department Summary - STATE TRANSIT, AVIATION &amp; RAIL TRANSPORTATION FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	483,552	480,137	575,248	586,161
All Other	5,948,186	6,043,931	5,043,931	5,043,931
<b>Total</b>	<b>6,431,738</b>	<b>6,524,068</b>	<b>5,619,179</b>	<b>5,630,092</b>
<b>Department Summary - ISLAND FERRY SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	7.826	7.826	7.826	7.826
Personal Services	5,670,120	5,673,963	5,808,389	6,012,931
All Other	3,464,857	3,590,467	3,590,467	3,590,467
<b>Total</b>	<b>9,134,977</b>	<b>9,264,430</b>	<b>9,398,856</b>	<b>9,603,398</b>
<b>Department Summary - MARINE PORTS FUND</b>				
All Other	103,959	103,959	25,000	25,000
<b>Total</b>	<b>103,959</b>	<b>103,959</b>	<b>25,000</b>	<b>25,000</b>

**RAILROAD ASSISTANCE PROGRAM 0350**

**What the Budget purchases:**

Provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Capital Expenditures		7,000,000		
Total	0	7,000,000	0	0
<b>Program Summary - HIGHWAY FUND - Informational</b>				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
<b>Program Summary - FEDERAL EXPENDITURES FUND - Informational</b>				
Personal Services	14,998	14,678	14,425	14,758
Total	14,998	14,678	14,425	14,758
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

**2011-12**                      **2012-13**

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Capital Expenditures		7,000,000		
Total	0	7,000,000	0	0
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational</b>				
Personal Services	14,998	14,678	14,425	14,758
Total	14,998	14,678	14,425	14,758
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

Treasurer of the State, Office of

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,094,691	1,085,168	1,159,988	1,196,787
All Other	186,404,842	183,408,553	199,294,607	198,915,415
<b>Total</b>	<b>187,499,533</b>	<b>184,493,721</b>	<b>200,454,595</b>	<b>200,112,202</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,094,691	1,085,168	1,159,988	1,196,787
All Other	90,682,407	94,651,393	198,763,577	198,384,385
<b>Total</b>	<b>91,777,098</b>	<b>95,736,561</b>	<b>199,923,565</b>	<b>199,581,172</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	95,504,749	88,539,474	17,607	17,607
<b>Total</b>	<b>95,504,749</b>	<b>88,539,474</b>	<b>17,607</b>	<b>17,607</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other			295,737	295,737
<b>Total</b>	<b>0</b>	<b>0</b>	<b>295,737</b>	<b>295,737</b>
<b>Department Summary - ABANDONED PROPERTY FUND</b>				
All Other	217,686	217,686	217,686	217,686
<b>Total</b>	<b>217,686</b>	<b>217,686</b>	<b>217,686</b>	<b>217,686</b>

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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,094,691	1,085,168	1,159,988	1,196,787
All Other	943,431	823,573	823,573	823,573
Total	2,038,122	1,908,741	1,983,561	2,020,360

**Program Summary - ABANDONED PROPERTY FUND**

All Other	217,686	217,686	217,686	217,686
Total	217,686	217,686	217,686	217,686

2011-12      2012-13

**Initiative:** Provides funding to cover postage and programming costs for administering the revenue sharing program.

**GENERAL FUND**

All Other			9,000	9,000
		Total	9,000	9,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,094,691	1,085,168	1,159,988	1,196,787
All Other	943,431	823,573	832,573	832,573
Total	2,038,122	1,908,741	1,992,561	2,029,360

**Revised Program Summary - ABANDONED PROPERTY FUND**

All Other	217,686	217,686	217,686	217,686
Total	217,686	217,686	217,686	217,686

**DEBT SERVICE - TREASURY 0021**

**What the Budget purchases:**

Works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down; produces Official Statement; manages bond proceeds; pays debt service.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	89,738,976	93,827,820	94,728,820	94,728,820
Total	89,738,976	93,827,820	94,728,820	94,728,820

**2011-12                      2012-13**

**Initiative:** Provides federal funds authorized in the American Recovery and Reinvestment Act of 2009 to fund 35% of interest expense on taxable bonds issued for the General Fund from Build America Bonds.

**FEDERAL EXPENDITURES FUND ARRA**

All Other			4,002	4,002
Total			4,002	4,002

**2011-12                      2012-13**

**Initiative:** Provides federal funds authorized in the American Recovery and Reinvestment Act of 2009 to fund 35% of interest expense on taxable bonds issued for the Highway Fund from Build America Bonds.

**FEDERAL EXPENDITURES FUND ARRA**

All Other			291,735	291,735
Total			291,735	291,735

**2011-12                      2012-13**

**Initiative:** Provides funding for debt service funding levels for the 2012-2013 biennium based on projected actual requirements.

**GENERAL FUND**

All Other			9,202,184	8,822,992
Total			9,202,184	8,822,992

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

All Other	89,738,976	93,827,820	103,931,004	103,551,812
Total	89,738,976	93,827,820	103,931,004	103,551,812

**Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other			295,737	295,737
Total	0	0	295,737	295,737

**DISPROPORTIONATE TAX BURDEN FUND 0472**

**What the Budget purchases:**

Distribution of Disproportionate Tax Burden Funds utilizing a modified distribution formula. The same Lotus Approach program used to distribute 'Rev I' funds will be utilized. This is a one time appropriation to establish 'Rev II' distributions. Future distributions utilizing this method will be derived from program 0020 (see Municipal Revenue Sharing above).

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	16,023,071	16,263,499	16,263,499	16,263,499
Total	16,023,071	16,263,499	16,263,499	16,263,499

**2011-12                      2012-13**

**Initiative:** Provides funding for the Disproportionate Tax Burden Fund account to bring allocations into line with projected available resources based on the reprojected revenue by the Revenue Forecasting Committee in December 2010.

**OTHER SPECIAL REVENUE FUNDS**

All Other	9,404,413	12,519,832
Total	9,404,413	12,519,832

**2011-12                      2012-13**

**Initiative:** Reduces funding that will no longer be required from changing the payment provisions in Part I for the Disproportionate Tax Burden Fund account from the Other Special Revenue Funds account to an appropriation from the General Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(25,667,912)	(28,783,331)
Total	(25,667,912)	(28,783,331)

**2011-12                      2012-13**

**Initiative:** Provides funding for municipalities experiencing a higher-than-average property tax burden.

**GENERAL FUND**

All Other	17,860,000	17,860,000
Total	17,860,000	17,860,000

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

All Other	17,860,000	17,860,000
Total	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	16,023,071	16,263,499	0	0
Total	16,023,071	16,263,499	0	0

PASSAMAQUODDY SALES TAX FUND 0915
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**What the Budget purchases:**

Processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

**2011-12**

**2012-13**

**Initiative: NONE**

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

**STATE - MUNICIPAL REVENUE SHARING 0020**

**What the Budget purchases:**

Distributes payments to all municipalities by the 20th of each month; updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; forwards projection information to the Maine Municipal Association for distribution; maintains and updates website (facilitating electronic deposit) monthly.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	79,464,071	72,258,368	72,258,368	72,258,368
Total	79,464,071	72,258,368	72,258,368	72,258,368

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for the State-municipal Revenue Sharing program to bring allocations into line with projected available resources based on the reprojection of revenue by the Revenue Forecasting Committee in December 2010.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		38,414,378	42,921,252
Total		38,414,378	42,921,252
		<b>2011-12</b>	<b>2012-13</b>

**Initiative:** Reduces funding no longer required from changing the payment provisions in Part I for the State-municipal revenue sharing from the Other Special Revenue Funds account to an appropriation from the General Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(110,672,746)	(115,179,620)
Total		(110,672,746)	(115,179,620)
		<b>2011-12</b>	<b>2012-13</b>

**Initiative:** Provides funding for State-municipal revenue sharing.

**GENERAL FUND**

All Other		76,140,000	76,140,000
Total		76,140,000	76,140,000

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			76,140,000	76,140,000
Total	0	0	76,140,000	76,140,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	79,464,071	72,258,368		
Total	79,464,071	72,258,368	0	0



**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

**What the Budget purchases:**

Provides funds for years 12 and 13 of an estimated 15 years of debt service payments on \$25,000,000 of university bonds which were issued in fiscal year 2000-01 for capital improvements to support research and development and \$850,000 per year for years 1 and 2 of an estimated 10 year revenue bond to bring facilities into compliance and remove asbestos and mercury contamination at the University of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	2,500,000	2,500,000	3,350,000	3,350,000
Total	2,500,000	2,500,000	3,350,000	3,350,000

**2011-12**

**2012-13**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,500,000	2,500,000	3,350,000	3,350,000
Total	2,500,000	2,500,000	3,350,000	3,350,000

**EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031**

**What the Budget purchases:**

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	170,460,323	176,460,388	178,530,506	178,530,506
Total	170,460,323	176,460,388	178,530,506	178,530,506

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000

**Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	5,956,578	5,956,578		
Total	5,956,578	5,956,578	0	0

			2011-12	2012-13
Initiative:	NONE			

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	170,460,323	176,460,388	178,530,506	178,530,506
Total	170,460,323	176,460,388	178,530,506	178,530,506

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000

**Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	5,956,578	5,956,578		
Total	5,956,578	5,956,578	0	0

**GRADUATE SCHOOL OF BIOMEDICAL SCIENCE PROGRAM Z088**

**What the Budget purchases:**

Private and Special Law 2005, chapter 28 authorized the University of Maine System to establish a graduate school of biomedical sciences to educate and train students in basic and clinical fields of biomedicine and biosciences. Public Law 2009, chapter 213, Part A provided \$750,000 of one-time funding in fiscal year 2009-10 made available as a result of the enhanced Federal Medicaid Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	750,000			
Total	750,000	0	0	0

2011-12      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	750,000			
Total	750,000	0	0	0

**MAINE ECONOMIC IMPROVEMENT FUND 0986**

**What the Budget purchases:**

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries, and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier, and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - GENERAL FUND</b>				
All Other	14,700,000	14,700,000	14,700,000	14,700,000
Total	14,700,000	14,700,000	14,700,000	14,700,000

2011-12      2012-13

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	14,700,000	14,700,000	14,700,000	14,700,000
Total	14,700,000	14,700,000	14,700,000	14,700,000

**MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110**

**What the Budget purchases:**

The Maine Marine Wind Energy Demonstration Site Fund is established to provide the basic investment necessary to obtain matching funds and competitive grants and other funding for federal, state and private sources for research, development and product innovation associated with developing one or more ocean wind energy demonstration sites.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

**What the Budget purchases:**

UM Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information, and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include Insect and Plant Disease Diagnostic Laboratory, Pesticide Applicator Training, and Pest Resources Online for New England.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	50,500	500	500
Total	500	50,500	500	500

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	50,500	500	500
Total	500	50,500	500	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> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,221,701	1,236,375	1,236,375	1,236,375
Total	1,221,701	1,236,375	1,236,375	1,236,375

	<u>2011-12</u>	<u>2012-13</u>
<b>Initiative:</b> Provides funding to bring allocations in line with available resources of racino revenue projected by the Revenue Forecasting Committee in December 2010.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		13,351	24,444
Total		13,351	24,444

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,221,701	1,236,375	1,249,726	1,260,819
Total	1,221,701	1,236,375	1,249,726	1,260,819

Workers' Compensation Board

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	110,000	112,000	110,000	110,000
Personal Services	8,393,222	8,778,343	8,585,696	8,895,001
All Other	2,124,633	2,128,209	2,127,215	2,082,064
<b>Total</b>	<b>10,517,855</b>	<b>10,906,552</b>	<b>10,712,911</b>	<b>10,977,065</b>

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	110,000	112,000	110,000	110,000
Personal Services	8,393,222	8,778,343	8,585,696	8,895,001
All Other	2,124,633	2,128,209	2,127,215	2,082,064
<b>Total</b>	<b>10,517,855</b>	<b>10,906,552</b>	<b>10,712,911</b>	<b>10,977,065</b>

Workers' Compensation Board

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

What the Budget purchases:

Processing and oversight of the workers' compensation system.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	110,000	112,000	110,000	110,000
Personal Services	8,373,222	8,758,343	8,565,473	8,874,430
All Other	1,979,235	1,982,811	1,982,811	1,982,811
<b>Total</b>	<b>10,352,457</b>	<b>10,741,154</b>	<b>10,548,284</b>	<b>10,857,241</b>

2011-12                      2012-13

**Initiative:** Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other				(45,160)
<b>Total</b>			0	(45,160)

2011-12                      2012-13

**Initiative:** Provides funding for the reorganization of one Office Assistant II position to one Office Associate II position.

OTHER SPECIAL REVENUE FUNDS

Personal Services			5,223	5,571
All Other			123	132
<b>Total</b>			5,346	5,703

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

Positions - LEGISLATIVE COUNT	110,000	112,000	110,000	110,000
Personal Services	8,373,222	8,758,343	8,570,696	8,880,001
All Other	1,979,235	1,982,811	1,982,934	1,937,783
<b>Total</b>	<b>10,352,457</b>	<b>10,741,154</b>	<b>10,553,630</b>	<b>10,817,784</b>

Workers' Compensation Board

**EMPLOYMENT REHABILITATION PROGRAM 0195**

**What the Budget purchases:**

Reimburses employers for certain benefits paid in excess of 260 weeks and assists injured workers to return to gainful employment.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

Initiative: NONE

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

**WORKERS' COMPENSATION BOARD 0751**

**What the Budget purchases:**

Processing and oversight of the workers' compensation system.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	20,000	20,000	15,000	15,000
All Other	20,398	20,398	20,398	20,398
Total	40,398	40,398	35,398	35,398

Initiative: Reduces funding to reflect projected expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other			(1,117)	(1,117)
Total			(1,117)	(1,117)

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	20,000	20,000	15,000	15,000
All Other	20,398	20,398	19,281	19,281
Total	40,398	40,398	34,281	34,281