			_		
		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		1453.500	1451.500	1448.000	1448.000
Positions - FTE COUNT		1.144	1.144	0.375	0.375
Personal Services		110,224,744	109,983,855	(114,441,763)	(133,837,500)
All Other		241,464,038	232,298,062	250,114,596	252,401,864
Capital Expenditures Unallocated				3,000,000	3,000,000
	–			(2,000,000)	(27,000,000)
Т	otal	351,688,782	342,281,917	136,672,833	94,564,364
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		505.000	505.000	502.500	502.500
Positions - FTE COUNT		0.769	0.769		
Personal Services		32,965,171	31,457,444	(172,725,614)	(191,290,744)
All Other		87,878,372	75,203,569	91,724,909	93,725,101
Capital Expenditures				3,000,000	3,000,000
Unallocated	_			(2,000,000)	(27,000,000)
Т	otal	120,843,543	106,661,013	(80,000,705)	(121,565,643)
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		1,510,324	1,431,008	(16,483,489)	(19,752,468)
All Other	_	2,079,755	2,148,347	2,266,603	1,590,103
Т	otal	3,590,079	3,579,355	(14,216,886)	(18,162,365)
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		523,264	523,264	510,687	510,687
Т	otal –	523,264	523,264	510,687	510,687
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.500	2.500	1.000	1.000
Personal Services		243,046	251,021	83,735	86,893
All Other		22,156,080	26,224,436	26,549,349	27,209,949
Т	otal –	22,399,126	26,475,457	26,633,084	27,296,842
	otai	22,000,120	20,470,407	20,000,004	21,230,042
Department Summary - FUND FOR HEALTHY MAINE			(1,380,582)		
All Other	–				
	Total	0	(1,380,582)	0	0
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
Personal Services		93,896	99,023		
All Other	_	31,104	25,977		
Т	otal	125,000	125,000	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND					
Positions - LEGISLATIVE COUNT		301.500	300.500	301.000	301.000
Personal Services		20,914,629	21,463,541	20,877,175	21,655,831
All Other	_	1,942,812	1,942,812	2,027,403	1,942,811
Т	otal	22,857,441	23,406,353	22,904,578	23,598,642
Department Summary - POSTAL, PRINTING & SUPPLY FUND					
Positions - LEGISLATIVE COUNT		40.000	40.000	40.000	40.000
Positions - FTE COUNT		0.375	0.375	0.375	0.375
Personal Services		2,301,982	2,386,969	2,280,663	2,383,502
All Other		1,509,477	1,497,493	1,590,019	1,554,913
Т	otal	3,811,459	3,884,462	3,870,682	3,938,415
Department Summary - OFFICE OF INFORMATION SERVICES FUND					
Positions - LEGISLATIVE COUNT		504.500	503.500	503.500	503.500
Personal Services		46,449,542	46,977,260	45,760,012	47,131,357
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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 FUI	ND				
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
		3,270,140	3,320,000	0,404,020	3,000,201
Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FU	טאט	0.000	0.000	0.000	0.000
Positions - LEGISLATIVE COUNT  Personal Services		3.000 270,916	3.000	3.000	3.000
All Other		25,099,582	277,722 25,596,603	269,736 25,596,603	278,528 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 IN	NTERNAL S	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 HEAL	TH INSURA	ANCE 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

	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	0.500	11,992	20,507	21,607
All Other	659,017	780,638	780,638	780,638
_		•	·	
Total	659,017	792,630	801,145	802,245
Program Summary - RETIREE HEALTH INSURANCE FUND				
All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235
Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL S	ERVICE 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
	1,870,879	1,892,838	1,874,974	1,904,918
Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURA	NCE PROG FUND			
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	60,080	61,098	59,827	61,250
All Other	53,098	53,821	53,821	53,821
 Total	113,178	114,919	113,648	115,071
			2011-12	2012-13
Initiative: NONE				
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services		11,992	20,507	21,607
All Other	659,017	780,638	780,638	780,638
Total	659,017	792,630	801,145	802,245
Revised Program Summary - RETIREE HEALTH INSURANCE FUND				
All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235
Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTE	ERNAL SERVICE FU	ND		
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

# Administrative and Financial Services, Department of

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEAL	TH INSURANCE PROG I	UND		
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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
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
50% General Fund and 50% Other Special Revenue Funds  GENERAL FUND	to maintain ope	erations within availab	ble resources.		
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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		21.500	21.500	21.000	21.000
Personal Services		1,659,539	1,614,238	1,782,102	1,835,127
All Other		280,748	289,217	300,434	300,434
	Total	1,940,287	1,903,455	2,082,536	2,135,561
evised 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
		2.0,0.0	,		
All Other	_	250,283	250,283	256,271	256,271
All Other	 Total			256,271 340,006	256,271 343,164

# 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,001,582	1,027,975	1,226,519	1,257,472
All Other		87,652	86,142	87,233	87,233
	Total	1,089,234	1,114,117	1,313,752	1,344,705
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		92,098	89,707	86,057	87,252
All Other		8,551	8,586	8,914	8,914
	Total	100,649	98,293	94,971	96,166
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,001,582	1,027,975	1,226,519	1,257,472
All Other		87,652	86,142	87,233	87,233
	Total	1,089,234	1,114,117	1,313,752	1,344,705
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		92,098	89,707	86,057	87,252
All Other		8,551	8,586	8,914	8,914
	Total	100,649	98,293	94,971	96,166

# BUILDINGS & GROUNDS OPERATIONS 0080

# What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND		2003-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT		102.000	102.000	102.000	102.000
Personal Services		5,244,052	5,053,105	5,682,702	5,885,563
All Other		6,994,888	6,982,991	6,966,192	6,966,192
	Total	12,238,940	12,036,096	12,648,894	12,851,755
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		635,023	587,929	710,133	740,814
All Other		1,206,481	1,275,326	1,385,683	1,385,683
	Total	1,841,504	1,863,255	2,095,816	2,126,497
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		464,400	464,400	464,400	464,400
	Total	464,400	464,400	464,400	464,400
Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE F	UND				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		270,916	277,722	269,736	278,528
All Other		25,099,582	25,596,603	25,596,603	25,596,603
	Total	25,370,498	25,874,325	25,866,339	25,875,131
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		102.000	102.000	102.000	102.000
Personal Services		5,244,052	5,053,105	5,682,702	5,885,563
All Other		6,994,888	6,982,991	6,966,192	6,966,192
	Total	12,238,940	12,036,096	12,648,894	12,851,755
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		635,023	587,929	710,133	740,814
All Other		1,206,481	1,275,326	1,385,683	1,385,683
	Total	1,841,504	1,863,255	2,095,816	2,126,497
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		464,400	464,400	464,400	464,400
	Total	464,400	464,400	464,400	464,400

	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FU	ND			
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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram Summary - HIGHWAY FUND - Informational					
All Other		669,497	669,497	669,497	669,497
	Total	669,497	669,497	669,497	669,497
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		15,000	15,000	15,000	15,000
	Total	15,000	15,000	15,000	15,000
				2011-12	2012-13
	counts within the Departme	nt of Administrative a	and Financial		
Services, Bureau of General Services.  OTHER SPECIAL REVENUE FUNDS	counts within the Departme	nt of Administrative a	and Financial		
Services, Bureau of General Services.	counts within the Departme	nt of Administrative a	and Financial	(10,000)	(10,000)
Services, Bureau of General Services.  OTHER SPECIAL REVENUE FUNDS	counts within the Departme	nt of Administrative a	and Financial  Total	(10,000)	(10,000)
Services, Bureau of General Services.  OTHER SPECIAL REVENUE FUNDS	counts within the Departme	nt of Administrative a			,
Services, Bureau of General Services.  OTHER SPECIAL REVENUE FUNDS	counts within the Departme		Total	(10,000)	(10,000)
Services, Bureau of General Services.  OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>	(10,000)  Budgeted	(10,000)  Budgeted
Services, Bureau of General Services.  OTHER SPECIAL REVENUE FUNDS  All Other		<u>Actual</u>	Total <u>Current</u>	(10,000)  Budgeted	(10,000)  Budgeted
Services, Bureau of General Services.  OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - HIGHWAY FUND - Information		<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	(10,000)  Budgeted 2011-12	(10,000)  Budgeted 2012-13
Services, Bureau of General Services.  OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - HIGHWAY FUND - Information	onal  Total	<u>Actual</u> <b>2009-10</b> 669,497	Total  Current 2010-11  669,497	(10,000) <b>Budgeted 2011-12</b> 669,497	(10,000)  Budgeted 2012-13
Services, Bureau of General Services.  OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - HIGHWAY FUND - Information	onal  Total	<u>Actual</u> <b>2009-10</b> 669,497	Total  Current 2010-11  669,497	(10,000) <b>Budgeted 2011-12</b> 669,497	(10,000)  Budgeted 2012-13

# 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - BUREAU OF REVENUE SERVICES FUND					
All Other		10,000		151,720	151,720
	Total	10,000	0	151,720	151,720
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - BUREAU OF REVENUE SERVICES	FUND				
All Other		10,000		151,720	151,720
	Total	10,000	0	151,720	151,720

# CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

# What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND		2003-10	2010-11	2011-12	2012-13
All Other		73,204	94,405	94,405	94,405
	Total	73,204	94,405	94,405	94,405
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		948,359	948,359	948,359	948,359
	Total	948,359	948,359	948,359	948,359
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		73,204	94,405	94,405	94,405
	Total	73,204	94,405	94,405	94,405
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		948,359	948,359	948,359	948,359
	Total	948,359	948,359	948,359	948,359

# CENTRAL FLEET MANAGEMENT 0703

# What the Budget purchases:

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,045,854	1,076,792	1,046,074	1,086,368
All Other	8,232,291	8,443,893	8,443,893	8,443,893
Total	9,278,145	9,520,685	9,489,967	9,530,261
			2011-12	2012-13
Initiative: Provides funding for increased costs associated with invoices paid related to Centralized Integrated Management System interfaces.	to the Office of Informatio	n Technology		
CENTRAL MOTOR POOL			4.050	
All Other			4,653	
		Total	4,653	0
	Actual	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,045,854	1,076,792	1,046,074	
	1,040,004	1,010,102	1,010,011	1,086,368
All Other	8,232,291	8,443,893	8,448,546	1,086,368 8,443,893

# CENTRAL SERVICES - PURCHASES 0004

# What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ram Summary - POSTAL, PRINTING & SUPPLY FUND					
Positions - LEGISLATIVE COUNT		40.000	40.000	40.000	40.000
Positions - FTE COUNT		0.375	0.375	0.375	0.375
Personal Services		2,301,982	2,386,969	2,280,663	2,383,502
All Other		1,509,477	1,497,493	1,554,913	1,554,913
	Total	3,811,459	3,884,462	3,835,576	3,938,415
				2011-12	2012-13
ative: Provides funding for increased costs associated with in	nvoices paid to the	Office of Informatio	n Technology		
related to Centralized Integrated Management System in		Office of Informatio	n Technology		
		Office of Informatio	n Technology	35,106	
related to Centralized Integrated Management System in  POSTAL, PRINTING & SUPPLY FUND		Office of Informatio	n Technology  Total	35,106 35,106	0
related to Centralized Integrated Management System in  POSTAL, PRINTING & SUPPLY FUND		Office of Informatio			0 <u>Budgeted</u>
related to Centralized Integrated Management System in  POSTAL, PRINTING & SUPPLY FUND			Total	35,106	
related to Centralized Integrated Management System in  POSTAL, PRINTING & SUPPLY FUND	nterfaces.	<u>Actual</u>	Total <u>Current</u>	35,106  Budgeted	Budgeted
related to Centralized Integrated Management System in  POSTAL, PRINTING & SUPPLY FUND  All Other	nterfaces.	<u>Actual</u>	Total <u>Current</u>	35,106  Budgeted	Budgeted
related to Centralized Integrated Management System in  POSTAL, PRINTING & SUPPLY FUND  All Other  seed Program Summary - POSTAL, PRINTING & SUPPLY FUN	nterfaces.	<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	35,106  Budgeted 2011-12	Budgeted 2012-13
related to Centralized Integrated Management System in  POSTAL, PRINTING & SUPPLY FUND  All Other  seed Program Summary - POSTAL, PRINTING & SUPPLY FUN  Positions - LEGISLATIVE COUNT	nterfaces.	Actual 2009-10 40.000	Total  Current 2010-11  40.000	35,106  Budgeted 2011-12  40.000	Budgeted 2012-13 40.000
related to Centralized Integrated Management System in  POSTAL, PRINTING & SUPPLY FUND  All Other  seed Program Summary - POSTAL, PRINTING & SUPPLY FUN  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT	nterfaces.	Actual 2009-10 40.000 0.375	Total  Current 2010-11  40.000 0.375	35,106  Budgeted 2011-12  40.000 0.375	Budgeted 2012-13 40.000 0.375

# 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.

Program Summary - OTHER SPECIAL REVENUE FUNDS		Actual	Current	Budgeted	Budgeted
All Other 1,207,660 1,243,895 1,243,		2009-10	2010-11	2011-12	2012-13
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	Program Summary - OTHER SPECIAL REVENUE FUNDS				
Initiative: Provides funding for anticipated excise tax reimbursements.  OTHER SPECIAL REVENUE FUNDS All Other  127,505 196,105	All Other	1,207,660	1,243,895	1,243,895	1,243,895
Initiative: Provides funding for anticipated excise tax reimbursements.  OTHER SPECIAL REVENUE FUNDS All Other 127,505 196,105	Total	1,207,660	1,243,895	1,243,895	1,243,895
Initiative: Provides funding for anticipated excise tax reimbursements.  OTHER SPECIAL REVENUE FUNDS All Other 127,505 196,105					
OTHER SPECIAL REVENUE FUNDS All Other 127,505 196,105				2011-12	2012-13
All Other 127,505 196,105	Initiative: Provides funding for anticipated excise tax reimbursements.				
	OTHER SPECIAL REVENUE FUNDS				
Total 127,505 196,105	All Other			127,505	196,105
			Total	127,505	196,105
Actual <u>Current</u> <u>Budgeted</u> <u>Budgeted</u>		<u>Actual</u>	Current	Budgeted	Budgeted
2009-10 2010-11 2011-12 2012-13		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other 1,207,660 1,243,895 1,371,400 1,440,000	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	Total	1,207,660	1,243,895	1,371,400	1,440,000

# What the Budget purchases:

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND	2000 10	2010 11	2011.12	2012 10
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 Au 2010-11.	thority refinancing effort	s in fiscal year		20.2 .0
GENERAL FUND				
All Other			(1,455,000)	(2,078,000)
		Total	(1,455,000)	(2,078,000)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	19,345,063	19,094,010	18,290,063	17,667,063
Total	19,345,063	19,094,010	18,290,063	17,667,063

# DEPARTMENTS AND AGENCIES-STATEWIDE 0016

# What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Personal Services		(605,365)		
Tota	0	(605,365)	0	0
			2011-12	2012-13
Initiative: Reduces funding to reflect projected savings from eliminating longeviation 2012-13.	ity payments for fiscal years	2011-12 and		
GENERAL FUND				
Personal Services		_	(1,524,845)	(1,660,653)
		Total	(1,524,845)	(1,660,653)
HIGHWAY FUND - Informational				
Personal Services		_	(414,001)	(443,555)
		Total	(414,001)	(443,555)
			2011-12	2012-13
Initiative: Reduces funding to reflect projected savings from eliminating meri 2012-13.	t increases for fiscal years	2011-12 and	2011-12	2012-13
GENERAL FUND				
Personal Services			(3,101,710)	(6,333,361)
		Total	(3,101,710)	(6,333,361)
HIGHWAY FUND - Informational				
Personal Services		_	(512,039)	(1,046,854)
		Total	(512,039)	(1,046,854)
			2011-12	2012-13
Initiative: Reduces funding to reflect projected savings to be achieved through	a retirement incentive progra	am.		
GENERAL FUND				
Personal Services			(5,000,000)	(5,500,000)
		Total	(5,000,000)	(5,500,000)
HIGHWAY FUND - Informational				
Personal Services		_	(2,000,000)	(2,500,000)
		Total	(2,000,000)	(2,500,000)
			2011-12	2012-13
Initiative: Reduces funding to reflect projected savings from changes to future	pension obligations.			
GENERAL FUND				
Personal Services			(190,781,442)	(199,922,971)
		Total	(190,781,442)	(199,922,971)
HIGHWAY FUND - Informational				
Personal Services		_	(12,916,069)	(13,549,436)
		Total	(12,916,069)	(13,549,436)

					2011-12	2012-13
itiative:	Reduces funding to reflect projected savings from maintage year 2010-11 level.	aining the cost of	the health insuranc	e at the fiscal		
	NERAL FUND sonal Services				(4,591,812)	(9,552,949)
	55.16. 55.1655			— Total	(4,591,812)	(9,552,949)
HIG	SHWAY FUND - Informational					
	sonal Services				(957,640)	(1,992,488)
				Total	(957,640)	(1,992,488)
					2011-12	2012-13
iative:	Reduces funding to reflect projected savings from change	s to future retiree I	nealth obligations.			
	NERAL FUND sonal Services				(3,119,739)	(4,949,167)
. 010				— Total	(3,119,739)	(4,949,167)
ніс	SHWAY FUND - Informational					, ,
	rsonal Services				(1,332,628)	(1,929,318)
				Total	(1,332,628)	(1,929,318)
					2011-12	2012-13
iative:	Reduces funding to reflect projected savings to be i Government Services Task Force.  NERAL FUND	dentined by the	Streamine and Fr	ionize core		
	allocated					
	anocated					(25,000,000)
	anocated			 Total	0	(25,000,000)
	anocated			 Total	0 <b>2011-12</b>	
iative:	Reduces funding to reflect projected savings in the procur	ement of goods ar	nd services.	 Total		(25,000,000)
GEN	Reduces funding to reflect projected savings in the procur	ement of goods ar	nd services.	 Total	2011-12	(25,000,000) <b>2012-13</b>
GEN	Reduces funding to reflect projected savings in the procur	ement of goods ar	nd services.	_	<b>2011-12</b> (2,000,000)	(25,000,000) <b>2012-13</b> (2,000,000)
GEN	Reduces funding to reflect projected savings in the procur	ement of goods ar	nd services.	Total  Total	2011-12	(25,000,000) 2012-13
GEN	Reduces funding to reflect projected savings in the procur	ement of goods ar	nd services. Actual	_	<b>2011-12</b> (2,000,000)	(25,000,000) <b>2012-13</b> (2,000,000)
GEN	Reduces funding to reflect projected savings in the procur	ement of goods ar		— Total	(2,000,000) (2,000,000)	(25,000,000) <b>2012-13</b> (2,000,000) (2,000,000)
<b>GEN</b> Una	Reduces funding to reflect projected savings in the procur	ement of goods ar	<u>Actual</u>	Total <u>Current</u>	(2,000,000) (2,000,000) Budgeted	(25,000,000)  2012-13  (2,000,000)  (2,000,000)  Budgeted
GEN Una	Reduces funding to reflect projected savings in the procun NERAL FUND allocated	ement of goods ar	<u>Actual</u>	Total <u>Current</u>	(2,000,000) (2,000,000) Budgeted	(25,000,000)  2012-13  (2,000,000)  (2,000,000)  Budgeted
GEN Una rised Pro	Reduces funding to reflect projected savings in the procur NERAL FUND allocated ogram Summary - GENERAL FUND	ement of goods ar	<u>Actual</u>		(2,000,000) (2,000,000) Budgeted 2011-12	(25,000,000)  2012-13  (2,000,000)  (2,000,000)  Budgeted 2012-13
GEN Una rised Pro	Reduces funding to reflect projected savings in the procun  NERAL FUND  allocated  ogram Summary - GENERAL FUND	ement of goods ar	<u>Actual</u>		(2,000,000) (2,000,000) (2,000,000) Budgeted 2011-12 (208,119,548)	(25,000,000)  2012-13  (2,000,000)  (2,000,000)  Budgeted 2012-13
GEN Una vised Pro Pers Unal	Reduces funding to reflect projected savings in the procun  NERAL FUND  allocated  ogram Summary - GENERAL FUND		<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11  (605,365)	(2,000,000) (2,000,000) (2,000,000) Budgeted 2011-12 (208,119,548) (2,000,000)	(25,000,000)  2012-13  (2,000,000)  (2,000,000)  Budgeted 2012-13  (227,919,101) (27,000,000)
vised Pro Pers Unal	Reduces funding to reflect projected savings in the procurs  NERAL FUND  allocated  ogram Summary - GENERAL FUND  sonal Services		<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11  (605,365)	(2,000,000) (2,000,000) (2,000,000) Budgeted 2011-12 (208,119,548) (2,000,000)	(25,000,000)  2012-13  (2,000,000)  (2,000,000)  Budgeted 2012-13  (227,919,101) (27,000,000)

# ELDERLY TAX DEFERRAL PROGRAM 0650

# What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	28,000	28,000	28,000	28,000
	Total	28,000	28,000	28,000	28,000
				2011-12	2012-13
Initiative: Reduces funding to an anticipated level for the Elderly Tax I	Deferral Progra	am.			
OTHER SPECIAL REVENUE FUNDS					
All Other				(6,000)	(6,000)
			Total	(6,000)	(6,000)
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	28,000	28,000	22,000	22,000
	Total	28,000	28,000	22,000	22,000

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

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		100,000			
	Total	100,000	0	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		100,000			
	Total	100,000	0	0	0

# FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

# What the Budget purchases:

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

			<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
Droaram S	Summary - FEDERAL EXPENDITURES FUND		2009-10	2010-11	2011-12	2012-13
_	-					
All	Other	_	497,302	497,302	497,302	497,302
		Total	497,302	497,302	497,302	497,302
rogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		30,000	30,000	30,000	30,000
		Total	30,000	30,000	30,000	30,000
rogram S	Summary - FINANCIAL AND PERSONNEL SERVICE	S FUND				
Pos	sitions - LEGISLATIVE COUNT		301.500	300.500	299.000	299.000
Per	rsonal 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
nitiative:	Provides funding in fiscal year 2011-12 only for anti Centralized Integrated Management System (CIMS)			ocessed by the		
EIF	NANCIAL AND PERSONNEL SERVICES FUND					
	0.11				0.4.500	
	Other			<del>-</del>	84,592	0
	Other			Total	84,592 84,592	0
	Other			Total		0 <b>2012-13</b>
All	Other  Transfers one Public Service Coordinator I position the Department of Administrative and Financial Science Department of Transportation to reflect the work organizational structure.	ervices, Transportation	Service Center acc	te I position to count from the	84,592	
All nitiative:	Transfers one Public Service Coordinator I position the Department of Administrative and Financial Stransportation to reflect the work	ervices, Transportation	Service Center acc	te I position to count from the	84,592	
All nitiative:	Transfers one Public Service Coordinator I position the Department of Administrative and Financial St Department of Transportation to reflect the work organizational structure.	ervices, Transportation	Service Center acc	te I position to count from the	84,592	
All hitiative: FIN Po	Transfers one Public Service Coordinator I position the Department of Administrative and Financial Stransportation to reflect the work organizational structure.	ervices, Transportation	Service Center acc	te I position to count from the	2.000 137,586	2012-13
All nitiative: FIN Po	Transfers one Public Service Coordinator I position the Department of Administrative and Financial St Department of Transportation to reflect the work organizational structure.  NANCIAL AND PERSONNEL SERVICES FUND sitions - LEGISLATIVE COUNT	ervices, Transportation	Service Center acc	te I position to count from the	84,592 <b>2011-12</b> 2.000	<b>2012-13</b> 2.000
All nitiative: FIN Po	Transfers one Public Service Coordinator I position the Department of Administrative and Financial St Department of Transportation to reflect the work organizational structure.  NANCIAL AND PERSONNEL SERVICES FUND sitions - LEGISLATIVE COUNT	ervices, Transportation	Service Center acc	te I position to count from the st appropriate	2.000 137,586	2.000 140,720
All hitiative: FIN Po	Transfers one Public Service Coordinator I position the Department of Administrative and Financial St Department of Transportation to reflect the work organizational structure.  NANCIAL AND PERSONNEL SERVICES FUND sitions - LEGISLATIVE COUNT	ervices, Transportation	Service Center acc erforming in the mo	te I position to count from the st appropriate	2.000 137,586	2.000 140,720 140,720
All nitiative: FIN Po Pe	Transfers one Public Service Coordinator I position the Department of Administrative and Financial St Department of Transportation to reflect the work organizational structure.  NANCIAL AND PERSONNEL SERVICES FUND sitions - LEGISLATIVE COUNT	ervices, Transportation the individuals are po	Service Center acc erforming in the mo	te I position to count from the st appropriate  Total  Current	2.000 137,586 Budgeted	2.000 140,720 140,720 Budgeted
All  iitiative:  FIN  Po  Pe	Transfers one Public Service Coordinator I position the Department of Administrative and Financial St Department of Transportation to reflect the work organizational structure.  NANCIAL AND PERSONNEL SERVICES FUND sitions - LEGISLATIVE COUNT prizonal Services	ervices, Transportation the individuals are po	Service Center acc erforming in the mo	te I position to count from the st appropriate  Total  Current	2.000 137,586 Budgeted	2.000 140,720 140,720 Budgeted
All  itiative:  FIN  Po  Pe	Transfers one Public Service Coordinator I position the Department of Administrative and Financial St Department of Transportation to reflect the work organizational structure.  NANCIAL AND PERSONNEL SERVICES FUND sitions - LEGISLATIVE COUNT prisonal Services  rogram Summary - FEDERAL EXPENDITURES FUND	ervices, Transportation the individuals are po	Service Center accerdance in the mo	te I position to count from the st appropriate  Total  Current 2010-11	2.000 137,586 137,586 Budgeted 2011-12	2.000 140,720 140,720 Budgeted 2012-13
All All All	Transfers one Public Service Coordinator I position the Department of Administrative and Financial St Department of Transportation to reflect the work organizational structure.  NANCIAL AND PERSONNEL SERVICES FUND sitions - LEGISLATIVE COUNT prisonal Services  rogram Summary - FEDERAL EXPENDITURES FUND	ervices, Transportation the individuals are possible.	Actual 2009-10	te I position to count from the st appropriate  Total  Current 2010-11	2.000 137,586 137,586 Budgeted 2011-12	2.000 140,720 140,720 Budgeted 2012-13
All hitiative: FIN Po Pe evised Pr	Transfers one Public Service Coordinator I position the Department of Administrative and Financial St. Department of Transportation to reflect the work organizational structure.  NANCIAL AND PERSONNEL SERVICES FUND sitions - LEGISLATIVE COUNT presonal Services  rogram Summary - FEDERAL EXPENDITURES FUND COUNT PROGRAM SUMMARY - FEDERAL EXPENDITURES FUND PROGRAM SUMMARY - FEDERAL EXPENDITURES FUND COUNT PROGRAM SUMMARY - FEDERAL EXPENDITURES FUND COUNT PROGRAM SUMMARY - FEDERAL EXPEND PROGRAM SUMMA	ervices, Transportation the individuals are possible.	Actual 2009-10	te I position to count from the st appropriate  Total  Current 2010-11	2.000 137,586 137,586 Budgeted 2011-12	2.000 140,720 140,720 Budgeted 2012-13
All hitiative: FIN Po Pe evised Pr	Transfers one Public Service Coordinator I position the Department of Administrative and Financial Si Department of Transportation to reflect the work organizational structure.  NANCIAL AND PERSONNEL SERVICES FUND sitions - LEGISLATIVE COUNT personal Services  rogram Summary - FEDERAL EXPENDITURES FUND Other	ervices, Transportation the individuals are possible.	Actual 2009-10 497,302	te I position to count from the st appropriate  Total  Current 2010-11  497,302	2.000 137,586 137,586 <b>Budgeted</b> 2011-12 497,302	2.000 140,720 140,720 Budgeted 2012-13 497,302
All devised Properties	Transfers one Public Service Coordinator I position the Department of Administrative and Financial Si Department of Transportation to reflect the work organizational structure.  NANCIAL AND PERSONNEL SERVICES FUND sitions - LEGISLATIVE COUNT personal Services  rogram Summary - FEDERAL EXPENDITURES FUND Other	ND Total Total	Actual 2009-10 497,302 497,302 30,000	Total  Current 2010-11  497,302  497,302  30,000	2.000 137,586 137,586 <b>Budgeted</b> 2011-12 497,302 497,302	2.000 140,720 140,720 Budgeted 2012-13 497,302 497,302
All devised Properties of Prop	Transfers one Public Service Coordinator I position the Department of Administrative and Financial St Department of Transportation to reflect the work organizational structure.  NANCIAL AND PERSONNEL SERVICES FUND sitions - LEGISLATIVE COUNT presonal Services  rogram Summary - FEDERAL EXPENDITURES FUND Other  Togram Summary - OTHER SPECIAL REVENUE FUND Other	ND Total Total	Actual 2009-10 497,302 497,302 30,000	Total  Current 2010-11  497,302  497,302  30,000	2.000 137,586 137,586 <b>Budgeted</b> 2011-12 497,302 497,302	2.000 140,720 140,720 Budgeted 2012-13 497,302 497,302

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

# FUND FOR A HEALTHY MAINE 0921

#### What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FUND FOR HEALTHY MAINE					
All Other			(1,380,582)		
	Total	0	(1,380,582)	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other			(1,380,582)		
	Total	0	(1,380,582)	0	0

# HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

# What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
rogram Summary - GENERAL FUND					
All Other		28,469,065	16,157,593	16,157,593	16,157,593
То	otal	28,469,065	16,157,593	16,157,593	16,157,593
				2011-12	2012-13
itiative: Provides funding to an anticipated level for reimbursements for hor	mestead <sub>l</sub>	property tax exempt	ions.		
GENERAL FUND					
All Other				7,442,407	8,042,407
			Total	7,442,407	8,042,407
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND					
All Other		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>	Current	Budgeted	Budgeted
D	Comment OFNERAL FUND		2009-10	2010-11	2011-12	2012-13
_	Summary - GENERAL FUND					
А	II 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
rogram	Summary - OFFICE OF INFORMATION SERVICES FUND					
Р	ositions - LEGISLATIVE COUNT		504.500	503.500	503.500	503.500
Р	ersonal Services		46,449,542	46,977,260	45,648,262	47,131,357
Α	Il 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
itiative	Provides funding for increased costs associated with invoices related to Centralized Integrated Management System interface		e Office of Information	on Technology		
	DFFICE OF INFORMATION SERVICES FUND				9,677	
A	all Other				· · · · · · · · · · · · · · · · · · ·	
				Total	9,677	0
					2011-12	2012-13
itiative	e: Provides funding to cover the increased cost of technology ongoing state central services to departments and agencies state		res that are necessa	ary to provide		
G	GENERAL FUND					
A	All Other				3,757,446	3,834,341
				Total	3,757,446	3,834,341
					2011-12	2012-13
itiative	c: Continues one limited-period Information Technology Consulta financial order and continued in Public Law 2007, chapter 53 position ends on June 9, 2012.					
			ліс Law 2009, спарі			
	DFFICE OF INFORMATION SERVICES FUND		ліс сам 2009, спарі	or or it.		
	DEFICE OF INFORMATION SERVICES FUND Personal Services		ліс сам 2009, спарі	_	111,750	
			nic Law 2009, Grapi	Total	111,750 111,750	0
			Actual	_		0 <u>Budgeted</u>
				Total	111,750	
P			<u>Actual</u>	Total <u>Current</u>	111,750 <u>Budgeted</u>	Budgeted
P	Personal Services		<u>Actual</u>	Total <u>Current</u>	111,750 <u>Budgeted</u>	Budgeted
P	Personal Services Program Summary - GENERAL FUND		<u>Actual</u> 2009-10		111,750 <u>Budgeted</u> 2011-12	Budgeted 2012-13
e <b>vised</b> A	Personal Services Program Summary - GENERAL FUND		Actual 2009-10 8,836,789	Total  Current 2010-11  6,057,344	111,750  Budgeted 2011-12  11,462,774	Budgeted 2012-13 11,539,669
evised A evised	Personal Services  Program Summary - GENERAL FUND  Il Other		Actual 2009-10 8,836,789	Total  Current 2010-11  6,057,344	111,750  Budgeted 2011-12  11,462,774	Budgeted 2012-13 11,539,669

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

# LOTTERY OPERATIONS 0023

#### What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT		26.000	26.000	26.000	26.000
Personal Services		1,776,661	1,878,626	1,828,973	1,889,064
All Other		2,322,111	2,332,139	2,332,139	2,332,139
	Total	4,098,772	4,210,765	4,161,112	4,221,203
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT		26.000	26.000	26.000	26.000
Personal Services		1,776,661	1,878,626	1,828,973	1,889,064
All Other		2,322,111	2,332,139	2,332,139	2,332,139
	Total	4,098,772	4,210,765	4,161,112	4,221,203

# MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

# What the Budget purchases:

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND				
All Other	6,000	35,000	35,000	35,000
Tota	6,000	35,000	35,000	35,000
			2011-12	2012-13
<b>Initiative:</b> Reduces funding to reflect the anticipated claims by municipalities.				
GENERAL FUND				
All Other			(25,000)	(25,000)
		Total	(25,000)	(25,000)
	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	6,000	35,000	10,000	10,000
Tota	6,000	35,000	10,000	10,000

# OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

# What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		376,523	376,996	444,816	458,526
All Other		20,790	19,899	20,582	20,582
	Total	397,313	396,895	465,398	479,108
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
Program Summary - FEDERAL EXPENDITURES FUND ARRA					
Personal Services		93,896	99,023		
All Other		31,104	25,977		
	Total	125,000	125,000	0	0
				2011-12	2012-13
Initiative: NONE				2011-12	2012-13
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2011-12 Budgeted	2012-13  Budgeted
Initiative: NONE		<u>Actual</u> 2009-10	<u>Current</u> 2010-11		
Initiative: NONE  Revised Program Summary - GENERAL FUND				Budgeted	<u>Budgeted</u>
				Budgeted	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND		2009-10	2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2009-10</b> 4.000	<b>2010-11</b> 4.000	Budgeted 2011-12 4.000	Budgeted 2012-13 4.000
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other		<b>2009-10</b> 4.000 376,523	<b>2010-11</b> 4.000 376,996	Budgeted 2011-12 4.000 444,816	Budgeted 2012-13 4.000 458,526
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other		4.000 376,523 20,790	4.000 376,996 19,899	Budgeted 2011-12 4.000 444,816 20,582	Budgeted 2012-13  4.000 458,526 20,582
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other		4.000 376,523 20,790	4.000 376,996 19,899	Budgeted 2011-12 4.000 444,816 20,582	Budgeted 2012-13  4.000 458,526 20,582
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other		4.000 376,523 20,790 397,313	4.000 376,996 19,899 396,895	Budgeted 2011-12  4.000 444,816 20,582 465,398	8udgeted 2012-13 4.000 458,526 20,582 479,108
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other	Total	4.000 376,523 20,790 397,313	4.000 376,996 19,899 396,895	Budgeted 2011-12  4.000 444,816 20,582 465,398	Budgeted 2012-13  4.000 458,526 20,582  479,108
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other	Total	4.000 376,523 20,790 397,313	4.000 376,996 19,899 396,895	Budgeted 2011-12  4.000 444,816 20,582 465,398	Budgeted 2012-13  4.000 458,526 20,582  479,108
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA	Total	4.000 376,523 20,790 397,313 5,000	4.000 376,996 19,899 396,895 5,000	Budgeted 2011-12  4.000 444,816 20,582 465,398	Budgeted 2012-13  4.000 458,526 20,582  479,108

# 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,055,398	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
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,055,398	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	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
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	ŕ	209,510	
All Ottle		209,616	207,865	209,510	209,510
	Total	661,836	650,571	710,100	722,143
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,000	4,000	4,000	4,000
	Total	4,000	4,000	4,000	4,000
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		452,020	442,706	500,590	512,633
All Other		209,816	207,865	209,510	209,510
	Total	661,836	650,571	710,100	722,143
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,000	4,000	4,000	4,000
	Total	4,000	4,000	4,000	4,000

# REVENUE SERVICES - BUREAU OF 0002

# What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		321.000	321.000	319.000	319.000
Positions - FTE COUNT		0.769	0.769		
Personal Services		21,049,587	20,401,814	22,370,619	23,180,265
All Other		14,800,734	14,345,771	14,246,613	14,246,613
	Total	35,850,321	34,747,585	36,617,232	37,426,878
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		720,448	692,276	792,147	819,178
All Other		171,833	171,833	171,833	171,833
	Total	892,281	864,109	963,980	991,011
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
rogram 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
<b>nitiative:</b> Reduces funding for postage associated with the propos provisions as reflected in Part J of this bill.	sed changes in sta	tute to the Notice and	d Assessments		
GENERAL FUND					
All Other				(188,360)	(188,360)
			Total	(188,360)	(188,360)
		Actual	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		321.000	321.000	319.000	319.000
Positions - FTE COUNT		0.769	0.769		
Personal Services		21,049,587	20,401,814	22,370,619	23,180,265
All Other		14,800,734	14,345,771	14,058,253	14,058,253
	Total	35,850,321	34,747,585	36,428,872	37,238,518
evised 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>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		7,180,598	9,232,569	9,232,569	9,232,569
	Total	7,180,598	9,232,569	9,232,569	9,232,569

# RISK MANAGEMENT - CLAIMS 0008

# What the Budget purchases:

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

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgete
		2009-10	2010-11	2011-12	2012-13
gram Summary - RISK MANAGEMENT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		408,889	419,278	404,147	415,088
All Other		3,535,988	3,535,988	3,535,988	3,535,988
	Total	3,944,877	3,955,266	3,940,135	3,951,076
ogram 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
tiative: Provides funding for increased costs associated with invoice related to Centralized Integrated Management System interfa		e Office of Informatio	n Technology	2011-12	2012-13
related to Centralized Integrated Management System interfa		e Office of Informatio	n Technology		2012-13
related to Centralized Integrated Management System interfa		e Office of Informatio	n Technology —— Total	1,269 1,269	2012-13
related to Centralized Integrated Management System interfa		e Office of Informatio		1,269	
related to Centralized Integrated Management System interfa			Total	1,269 1,269	0
related to Centralized Integrated Management System interfa  RISK MANAGEMENT FUND  All Other		<u>Actual</u>	Total  Current	1,269 1,269 <u>Budgeted</u>	0 <u>Budgeted</u>
related to Centralized Integrated Management System interfa  RISK MANAGEMENT FUND  All Other		<u>Actual</u>	Total  Current	1,269 1,269 <u>Budgeted</u>	0 <u>Budgeted</u>
related to Centralized Integrated Management System interfa  RISK MANAGEMENT FUND  All Other  evised Program Summary - RISK MANAGEMENT FUND		<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	1,269 1,269 <u>Budgeted</u> 2011-12	0 <u>Budgeted</u> 2012-13
related to Centralized Integrated Management System interfa  RISK MANAGEMENT FUND  All Other  vised Program Summary - RISK MANAGEMENT FUND  Positions - LEGISLATIVE COUNT		Actual 2009-10 5.000	Total  Current 2010-11  5.000	1,269 1,269 Budgeted 2011-12 5.000	0 <u>Budgeted</u> <b>2012-13</b> 5.000
related to Centralized Integrated Management System interfa  RISK MANAGEMENT FUND  All Other  vised Program Summary - RISK MANAGEMENT FUND  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2009-10 5.000 408,889	Total  Current 2010-11  5.000 419,278	1,269 1,269 Budgeted 2011-12 5.000 404,147	0 <u>Budgeted</u> <b>2012-13</b> 5.000 415,088
related to Centralized Integrated Management System interfa  RISK MANAGEMENT FUND  All Other  vised Program Summary - RISK MANAGEMENT FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	ces.	Actual 2009-10 5.000 408,889 3,535,988	Total  Current 2010-11  5.000 419,278 3,535,988	1,269 1,269  Budgeted 2011-12  5.000 404,147 3,537,257	0 <u>Budgeted</u> <b>2012-13</b> 5.000 415,088 3,535,988
related to Centralized Integrated Management System interfa  RISK MANAGEMENT FUND  All Other  Evised Program Summary - RISK MANAGEMENT FUND  Positions - LEGISLATIVE COUNT  Personal Services	ces.	Actual 2009-10 5.000 408,889 3,535,988	Total  Current 2010-11  5.000 419,278 3,535,988	1,269 1,269  Budgeted 2011-12  5.000 404,147 3,537,257	0 <u>Budgeted</u> <b>2012-13</b> 5.000 415,088 3,535,988

# 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.

		Actual	<u>Current</u>	Budgeted	Budgeted
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
All Other		18,435	19,500	19,500	19,500
	Total	18,435	19,500	19,500	19,500
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		18,435	19,500	19,500	19,500
	Total	18,435	19,500	19,500	19,500

# What the Budget purchases:

SOLID WASTE MANAGEMENT FUND 0659

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	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2003-10	2010-11	2011-12	2012-10
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000

# 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	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND		2003-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT		26.000	26.000	26.000	26.000
Personal Services		2,126,470	2,103,097	2,237,299	2,309,486
All Other		198,831	210,100	213,297	213,297
	Total	2,325,301	2,313,197	2,450,596	2,522,783
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,000	1,000	1,000	1,000
	Total	1,000	1,000	1,000	1,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		26.000	26.000	26.000	26.000
Personal Services		2,126,470	2,103,097	2,237,299	2,309,486
All Other		198,831	210,100	213,297	213,297
	Total	2,325,301	2,313,197	2,450,596	2,522,783
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,000	1,000	1,000	1,000
	Total	1,000	1,000	1,000	1,000

# STATEWIDE CAPITAL EQUIPMENT FUND Z125

# What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary					
		0	0	0	0
	Total	0	0	0	0
				2011-12	2012-13
Initiative: Provides funding for the purchase of items of capital equipmen	t.			2011-12	2012-13
GENERAL FUND					
Capital Expenditures				3,000,000	3,000,000
			Total	3,000,000	3,000,000
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Capital Expenditures				3,000,000	3,000,000
	Total	0	0	3,000,000	3,000,000
TATEMBE DADIO NETWORK OVETEN 0440					

# 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>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND					
All Other		1,652,727	4,646,505	5,331,700	5,331,700
	Total	1,652,727	4,646,505	5,331,700	5,331,700
				2011-12	2012-13
<b>nitiative:</b> Provides funding to meet the required debt service System Project.	e payments related to	the Statewide Radio	and Network		
GENERAL FUND					
All Other				375,154	2,967,451
			Total	375,154	2,967,451
		<u>Actual</u>	Current	Budgeted	Budgeted
		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
evised Program Summary - GENERAL FUND		<u> </u>		_	_
evised Program Summary - GENERAL FUND  All Other		<u> </u>		_	_

# TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

# What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		20,962	20,962	8,385	8,385
	Total	20,962	20,962	8,385	8,385
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000
Initiative: NONE				2011-12	2012-13
		<u>Actual</u>	Current	Budgeted	Budgeted
Revised Program Summary - FEDERAL EXPENDITURES FUND		2009-10	2010-11	2011-12	2012-13
All Other		20,962	20,962	8,385	8,385
	Total	20,962	20,962	8,385	8,385
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000

# TREE GROWTH TAX REIMBURSEMENT 0261

# What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND		2000 10	2010 11		20.2.10
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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		4,964,374	4,781,250	8,650,000	7,949,000
	Total	4,964,374	4,781,250	8,650,000	7,949,000

# UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

# What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
ogram Summary - OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11	2011-12	2012-13
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
		. 1,000,100	. 0,000,000	10,000,000	10,000,000
				2011-12	2012-13
tiative: Reduces funding to an anticipated level for grant paymer	nts to counties serv	ving the unorganized	territories.		
OTHER SPECIAL REVENUE FUNDS					
All Other				(452,580)	199,420
			Total	(452,580)	199,420
				2011-12	2012-13
tiative: Provides funding at an anticipated level for reimburseme the unorganized territories.	nt of taxes paid or	n commercial wind fa	rms located in	2011 12	2012 10
OTHER SPECIAL REVENUE FUNDS					
All Other				660,000	600,000
			Total	660,000	600,000
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
vised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,935,780	13,885,930	14,093,350	14,685,350
	 Total	11,935,780	13,885,930	14,093,350	14,685,350

# VETERANS TAX REIMBURSEMENT 0407

# What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		991,225	1,035,479	1,095,211	1,095,211
	Total	991,225	1,035,479	1,095,211	1,095,211
				2011-12	2012-13
Initiative: Reduces funding in fiscal year 2011-12 and increases funding funding level for veterans tax reimbursements.	ng in fiscal	year 2012-13 to reflect t	he anticipated	2011-12	2012-13
GENERAL FUND					
All Other				(20,211)	29,789
			Total	(20,211)	29,789
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		991,225	1,035,479	1,075,000	1,125,000
	Total	991,225	1,035,479	1,075,000	1,125,000

# What the Budget purchases:

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		19,387	60,000	322,892	322,892
	Total	19,387	60,000	322,892	322,892
				2011-12	2012-13
Initiative: Reduces funding to reflect anticipated reimbursements to v	eterans organi	zations.			
GENERAL FUND					
All Other				(292,892)	(287,892)
			Total	(292,892)	(287,892)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other	_	19,387	60,000	30,000	35,000
	Total	19,387	60,000	30,000	35,000

# WASTE FACILITY TAX REIMBURSEMENT 0907

# What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		11,000	12,000	12,000	12,000
	Total	11,000	12,000	12,000	12,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		11,000	12,000	12,000	12,000
	Total	11,000	12,000	12,000	12,000

# WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

#### What the Budget purchases:

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
ogram Summary - WORKERS' COMPENSATION MANAGEMENT FUND	2003-10	2010-11	2011-12	2012-10
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
Tota	I 19,338,189	19,358,630	19,329,419	19,360,308
			2011-12	2012-13
tiative: Provides funding for increased costs associated with invoices paid	to the Office of Information	on Technology		
related to Centralized Integrated Management System interfaces.  WORKERS' COMPENSATION MANAGEMENT FUND	to the Office of Information	on Technology		
related to Centralized Integrated Management System interfaces.	to the Office of Information	on Technology	33,888	
related to Centralized Integrated Management System interfaces.  WORKERS' COMPENSATION MANAGEMENT FUND	to the Office of Information	on Technology  —  Total	33,888 33,888	0
related to Centralized Integrated Management System interfaces.  WORKERS' COMPENSATION MANAGEMENT FUND	to the Office of Information	_		0 <u>Budgeted</u>
related to Centralized Integrated Management System interfaces.  WORKERS' COMPENSATION MANAGEMENT FUND		Total	33,888	
related to Centralized Integrated Management System interfaces.  WORKERS' COMPENSATION MANAGEMENT FUND	<u>Actual</u> 2009-10	Total <u>Current</u>	33,888  Budgeted	Budgeted
related to Centralized Integrated Management System interfaces.  WORKERS' COMPENSATION MANAGEMENT FUND  All Other	<u>Actual</u> 2009-10	Total <u>Current</u>	33,888  Budgeted	Budgeted
related to Centralized Integrated Management System interfaces.  WORKERS' COMPENSATION MANAGEMENT FUND All Other  vised Program Summary - WORKERS' COMPENSATION MANAGEMENT F	<u>Actual</u> 2009-10 UND	Total <u>Current</u> 2010-11	33,888 <u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
related to Centralized Integrated Management System interfaces.  WORKERS' COMPENSATION MANAGEMENT FUND All Other  vised Program Summary - WORKERS' COMPENSATION MANAGEMENT F	<u>Actual</u> <b>2009-10</b> UND	Total  Current 2010-11	33,888  Budgeted 2011-12	Budgeted 2012-13 12.000

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

# ANIMAL WELFARE FUND 0946

# What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.500	10.500	10.500	10.500
Positions - FTE COUNT		0.238	0.238	0.238	0.238
Personal Services		786,851	818,012	778,064	815,154
All Other		688,240	719,740	719,740	719,740
	Total	1,475,091	1,537,752	1,497,804	1,534,894
				2011-12	2012-13
ative: Provides funding for expenses related to animal welfare fur	nded by the anim	nal welfare plate reve	nue.		
OTHER SPECIAL REVENUE FUNDS	nded by the anim	nal welfare plate reve	nue.	50 520	50 520
· ,	nded by the anim	nal welfare plate reve	nue.  Total	50,520 50,520	50,520 50,520
OTHER SPECIAL REVENUE FUNDS	nded by the anim	nal welfare plate reve Actual	_	· · · · · · · · · · · · · · · · · · ·	·
OTHER SPECIAL REVENUE FUNDS	nded by the anim	·	 Total	50,520	50,520
OTHER SPECIAL REVENUE FUNDS	nded by the anim	<u>Actual</u>	Total <u>Current</u>	50,520  Budgeted	50,520  Budgeted
OTHER SPECIAL REVENUE FUNDS All Other	nded by the anim	<u>Actual</u>	Total <u>Current</u>	50,520  Budgeted	50,520  Budgeted
OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - OTHER SPECIAL REVENUE FUNDS	nded by the anim	<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	50,520  Budgeted 2011-12	50,520  Budgeted 2012-13
OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	nded by the anim	Actual 2009-10 10.500	Total  Current 2010-11	50,520  Budgeted 2011-12	50,520  Budgeted 2012-13
OTHER SPECIAL REVENUE FUNDS All Other  Seed Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Positions - FTE COUNT	nded by the anim	Actual 2009-10 10.500 0.238	Total  Current 2010-11  10.500 0.238	50,520  Budgeted 2011-12  10.500 0.238	50,520  Budgeted 2012-13  10.500 0.238

# 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
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000			
Personal Services		67,060	4,312		
All Other	_	2,327			
	Total	69,387	4,312	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.500	2.500	2.500	2.500
Personal Services		183,115	193,916	171,883	182,470
All Other		108,520	108,520	108,520	108,520
	Total	291,635	302,436	280,403	290,990
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000			
Personal Services		67,060	4,312		
All Other		2,327			
	Total	69,387	4,312	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.500	2.500	2.500	2.500
Personal Services		183,115	193,916	171,883	182,470
All Other	_	108,520	108,520	108,520	108,520
	Total	291,635	302,436	280,403	290,990

### CERTIFIED SEED FUND 0787

### What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2003-10	2010-11	2011-12	2012-10
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				2011-12	2012-13
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Positions - FTE COUNT		1.894	1.894	1.894	1.894
Personal Services		504,055	514,631	505,997	519,646
All Other		372,051	372,051	372,051	372,051
	Total	876,106	886,682	878,048	891,697

### DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

#### What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		10.000	9.500	9.500	9.500
Personal Services		701,026	691,348	765,737	794,353
All Other		406,469	406,421	431,421	431,421
	Total	1,107,495	1,097,769	1,197,158	1,225,774
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	4.000	4.000	4.000
Personal Services		378,358	395,938	261,180	275,313
All Other		892,174	892,201	892,201	892,823
	Total	1,270,532	1,288,139	1,153,381	1,168,136
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		124,133	127,551	123,201	127,257
All Other		193,497	193,497	193,497	193,497
	Total	317,630	321,048	316,698	320,754
				2011-12	2012-13
Nutrient Management Coordinator position and one Public from the Division of Animal Health and Industry prog Development program.	Service Coordin	ator I position and rel	lated All Other		
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
nitiative: Transfers one Agricultural Resource Management Coor Division of Animal Health and Industry program to the					
program.					
program.  OTHER SPECIAL REVENUE FUNDS					
				-1.000	-1.000
OTHER SPECIAL REVENUE FUNDS				-1.000 (91,013)	-1.000 (93,128)

					2011-12	2012-13
Initiative:	Transfers one Chemist II position and one part-tim from the Division of Animal Health and Industry proprogram.					
GE	ENERAL FUND					
Po	ositions - LEGISLATIVE COUNT				-1.500	-1.500
Pe	ersonal Services				(107,567)	(110,722)
All	Other				(18,795)	(18,795)
				Total	(126,362)	(129,517)
					2011-12	2012-13
nitiative:	Transfers one Laboratory Technician III position an Industry program, 50% General Fund and 50% C Assurance and Regulation program, 50% General F	Other Special Revenue	Funds to the Divisi	ion of Quality		
GE	ENERAL FUND					
Po	ositions - LEGISLATIVE COUNT				-1.000	-1.000
Pe	ersonal Services				(32,192)	(34,134)
				Total	(32,192)	(34,134)
ОТ	THER SPECIAL REVENUE FUNDS					
Pe	ersonal Services				(32,188)	(34,129)
All	Other				(11,795)	(11,795)
				Total	(43,983)	(45,924)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
evised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		10.000	9.500	3.000	3.000
Per	rsonal 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
evised P	rogram Summary - FEDERAL EXPENDITURES FUN	ND				
Pos	sitions - LEGISLATIVE COUNT		5.000	4.000	4.000	4.000
Per	rsonal 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
		NDS				
evised P	rogram Summary - OTHER SPECIAL REVENUE FU	NDS				
	rogram Summary - OTHER SPECIAL REVENUE FU	NDS	1.000	1.000		
Pos		NDO	1.000 124,133	1.000 127,551		
Pos Per	sitions - LEGISLATIVE COUNT	NDS			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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	4.000	4.000	4.000
Personal Services		384,582	374,843	399,572	413,593
All Other		142,030	139,470	139,470	139,470
	Total	526,612	514,313	539,042	553,063
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		108,979	110,528	91,832	96,032
All Other		1,457,301	1,457,301	1,457,301	1,457,301
	Total	1,566,280	1,567,829	1,549,133	1,553,333
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	4.500	4.500	4.500
Personal Services		281,831	318,164	312,495	322,430
All Other		455,009	455,084	455,084	455,084
	Total	736,840	773,248	767,579	777,514
				2011-12	2012-13
Production Development program, Other Special program, Other Special Revenue Funds to 100 Revenue Funds, and reorganizes the position freseasonal position.	Revenue Funds and 5 % Harness Racing Cor	50% Harness Racing mmission program, 0	Commission Other Special		
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
<b>nitiative:</b> Transfers funding in the All Other line category r from the Division of Market and Production Develo					
OTHER SPECIAL REVENUE FUNDS					
All Other				(99,359)	(99,359)
			Total	(99,359)	(99,359)

hill the Transfer on Disciss and Daniel Associate II as it is	as the Division of Market and	d Dandontina	2011-12	2012-13
Initiative: Transfers one Planning and Research Associate II position from Development program to the Office of the Commissioner program Coordinator I position. Eliminates a Planning and Research Assignogram. Current transfers into this account are sufficient to fund the	ım and reorganizes it to a Pu sociate I position in the Milk	ublic Service		
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 read and Production Development program to the Office of the Commission		ion of Market		
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 A Nutrient Management Coordinator position and one Public Service from the Division of Animal Health and Industry program to Development program.	Coordinator I position and rela	ated All Other		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			4.000	4.000
Personal Services			349,868	364,669
All Other		 Total	324,207 674,075	324,207 688,876
			2011-12	2012-13
Initiative: Transfers one Agricultural Resource Management Coordinator Division of Animal Health and Industry program to the Division 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 re and Production Development program to the Harness Racing Com		ion of Market		
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>	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

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

### DIVISION OF PLANT INDUSTRY 0831

### What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	2.000	2.000	2.000
Positions - FTE COUNT		0.481	0.481	0.481	0.481
Personal Services		217,197	66,166	94,011	97,019
All Other		45,233	45,233	45,233	45,233
	Total	262,430	111,399	139,244	142,252
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT		0.308	0.308	0.308	0.308
Personal Services		143,052	147,525	93,345	96,178
All Other		533,403	530,412	530,412	530,412
	Total	676,455	677,937	623,757	626,590
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		34,548	35,486	37,657	38,885
All Other		48,470	45,970	45,970	45,970
	Total	83,018	81,456	83,627	84,855
				2011-12	2012-13
Initiative: NONE				2011-12	2012-13
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2011-12 <u>Budgeted</u>	2012-13  Budgeted
Initiative: NONE		<u>Actual</u> 2009-10	<u>Current</u> 2010-11		
Initiative: NONE  Revised Program Summary - GENERAL FUND				Budgeted	<u>Budgeted</u>
				Budgeted	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND		2009-10	2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2009-10</b> 3.000	2010-11	Budgeted 2011-12 2.000	Budgeted 2012-13 2.000
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT		3.000 0.481	2.000 0.481	<b>Budgeted 2011-12</b> 2.000 0.481	<b>Budgeted 2012-13</b> 2.000 0.481
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services	 Total	3.000 0.481 217,197	2.000 0.481 66,166	2011-12 2.000 0.481 94,011	2012-13  2.000 0.481 97,019
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services	 Total	3.000 0.481 217,197 45,233	2.000 0.481 66,166 45,233	2011-12 2.000 0.481 94,011 45,233	2012-13  2.000 0.481 97,019 45,233
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	 Total	3.000 0.481 217,197 45,233	2.000 0.481 66,166 45,233	2011-12 2.000 0.481 94,011 45,233	2012-13  2.000 0.481 97,019 45,233
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	3.000 0.481 217,197 45,233 262,430	2010-11 2.000 0.481 66,166 45,233 111,399	2011-12  2.000 0.481 94,011 45,233 139,244	2.000 0.481 97,019 45,233 142,252
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	 Total	3.000 0.481 217,197 45,233 262,430	2.000 0.481 66,166 45,233 111,399	2.000 0.481 94,011 45,233 139,244	2.000 0.481 97,019 45,233 142,252
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT	Total	3.000 0.481 217,197 45,233 262,430	2010-11 2.000 0.481 66,166 45,233 111,399	2011-12  2.000 0.481 94,011 45,233 139,244  1.000 0.308	2.000 0.481 97,019 45,233 142,252
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	Total	3.000 0.481 217,197 45,233 262,430 1.000 0.308 143,052	2010-11  2.000 0.481 66,166 45,233  111,399  1.000 0.308 147,525	2.000 0.481 94,011 45,233 139,244 1.000 0.308 93,345	2.000 0.481 97,019 45,233 142,252 1.000 0.308 96,178
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	_	3.000 0.481 217,197 45,233 262,430 1.000 0.308 143,052 533,403	2010-11  2.000 0.481 66,166 45,233 111,399  1.000 0.308 147,525 530,412	Budgeted 2011-12  2.000 0.481 94,011 45,233  139,244  1.000 0.308 93,345 530,412	2.000 0.481 97,019 45,233 142,252 1.000 0.308 96,178 530,412
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	_	3.000 0.481 217,197 45,233 262,430 1.000 0.308 143,052 533,403	2010-11  2.000 0.481 66,166 45,233 111,399  1.000 0.308 147,525 530,412	Budgeted 2011-12  2.000 0.481 94,011 45,233  139,244  1.000 0.308 93,345 530,412	2.000 0.481 97,019 45,233 142,252 1.000 0.308 96,178 530,412
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	3.000 0.481 217,197 45,233 262,430 1.000 0.308 143,052 533,403 676,455	2010-11  2.000 0.481 66,166 45,233 111,399  1.000 0.308 147,525 530,412 677,937	2011-12  2.000 0.481 94,011 45,233  139,244  1.000 0.308 93,345 530,412 623,757	2.000 0.481 97,019 45,233 142,252  1.000 0.308 96,178 530,412 626,590

### 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		27.000	28.000	28.000	28.000
Personal Services		1,690,937	1,724,594	1,975,728	2,043,724
All Other		405,393	412,588	412,588	412,588
	Total	2,096,330	2,137,182	2,388,316	2,456,312
rogram 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
ogram 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
itiative: Provides funding for the approved range change for to range 30 and transfers All Other to Personal Ser			from range 25		
GENERAL FUND Personal Services				15,187	15,407
All Other				(15,187)	(15,407)
, iii			Total	0	0
				2011-12	2012-13
tiative: Transfers one Chemist II position and one part-tin from the Division of Animal Health and Industry pr 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

tiative: Transfers one Laboratory Technician III position and related All Other from the				2012-13
Industry program, 50% General Fund and 50% Other Special Revenue F Assurance and Regulation program, 50% General Fund and 50% Other Spec	unds to the Divisi	ion of Quality		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			32,192	34,134
		Total	32,192	34,134
OTHER SPECIAL REVENUE FUNDS				
Personal Services			32,188	34,129
All Other			11,795	11,795
		Total	43,983	45,924
	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
vised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27.000	28.000	30.500	30.500
Personal Services	1,690,937	1,724,594	2,130,674	2,203,987
All Other	405,393	412,588	416,196	415,976
Total	2,096,330	2,137,182	2,546,870	2,619,963
vised 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
vised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	126,526	130,652	89,566	93,890
All Other	207,646	207,646	219,441	219,441
 Total	334,172	338,298	309,007	313,331

### FOOD ASSISTANCE PROGRAM 0816

### What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		143,351	141,495	144,946	152,661
All Other		56,491	51,721	51,721	51,721
	Total	199,842	193,216	196,667	204,382
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		266,741	271,511	271,511	271,511
	Total	266,741	271,511	271,511	271,511
				2011-12	2012-13
itiative: Continues one Planning and Research Associate F0.	II position that was estab	lished by Financial C	Order 005754		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				70,388	75,024
			Total	70,388	75,024
		<u>Actual</u>	Total <u>Current</u>	70,388 <u>Budgeted</u>	
		<u>Actual</u> 2009-10		·	75,024
evised Program Summary - GENERAL FUND			Current	Budgeted	75,024  Budgeted
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT			Current	Budgeted	75,024  Budgeted
		2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	75,024 <u>Budgeted</u> 2012-13
Positions - LEGISLATIVE COUNT		2009-10	<u>Current</u> 2010-11 2.000	Budgeted 2011-12 2.000	75,024 <u>Budgeted</u> 2012-13  2.000
Positions - LEGISLATIVE COUNT Personal Services	 Total	2.000 143,351	Current 2010-11  2.000 141,495	2011-12 2.000 144,946	75,024  Budgeted 2012-13  2.000 152,661
Positions - LEGISLATIVE COUNT Personal Services		2.000 143,351 56,491	2010-11  2.000 141,495 51,721	2.000 144,946 51,721	75,024  Budgeted 2012-13  2.000 152,661 51,721
Positions - LEGISLATIVE COUNT Personal Services All Other		2.000 143,351 56,491	2010-11  2.000 141,495 51,721	2.000 144,946 51,721	75,024  Budgeted 2012-13  2.000 152,661 51,721
Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FU		2.000 143,351 56,491	2010-11  2.000 141,495 51,721	2011-12  2.000 144,946 51,721  196,667	75,024  Budgeted 2012-13  2.000 152,661 51,721 204,382
Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FU Positions - LEGISLATIVE COUNT		2.000 143,351 56,491	2010-11  2.000 141,495 51,721	Budgeted 2011-12  2.000 144,946 51,721  196,667	75,024  Budgeted 2012-13  2.000 152,661 51,721 204,382

# 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram S	Summary - OTHER SPECIAL REVENUE FUNDS				
Pos	sitions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
	sitions - FTE COUNT	2.808	2.808	2.808	2.808
	rsonal Services	516,671	556,346	521,905	541,386
All	Other	14,947,602	14,889,077	14,889,077	14,889,077
	То	tal 15,464,273	15,445,423	15,410,982	15,430,463
				2011-12	2012-13
tiative:	Reorganizes one Veterinarian position from range 27 to range program.	29 in the Harness Racing	g Commission		
	HER SPECIAL REVENUE FUNDS				
Pe	rsonal Services			4,120	4,393
			Total	4,120	4,393
				2011-12	2012-13
iative:	Transfers one Public Service Coordinator II position and reallocate: Production Development program, Other Special Revenue Fund program, Other Special Revenue Funds to 100% Harness Rac Revenue Funds, and reorganizes the position from a range 31 seasonal position.	s and 50% Harness Racing ing Commission program,	g Commission Other Special		
ОТ	HER SPECIAL REVENUE FUNDS				
Pos	sitions - FTE COUNT			0.577	0.577
Pe	rsonal Services			27,046	27,421
			Total	27,046	27,421
				2011-12	2012-13
tiative:	Transfers one Agricultural Promotional Coordinator position and reand Production Development program to the Harness Racing Com		sion of Market		
от	HER SPECIAL REVENUE FUNDS				
	sitions - LEGISLATIVE COUNT			1.000	1.000
Pe	rsonal 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
ised Pı	rogram Summary - OTHER SPECIAL REVENUE FUNDS				
	rogram Summary - OTHER SPECIAL REVENUE FUNDS	4.000	4.000	5.000	5.000
Pos		4.000 2.808	4.000 2.808	5.000 3.385	5.000 3.385
Pos	sitions - LEGISLATIVE COUNT				
Pos Pos Per	sitions - LEGISLATIVE COUNT	2.808	2.808	3.385	3.385

# 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		260,000	245,000	245,000	245,000
	Total	260,000	245,000	245,000	245,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		260,000	245,000	245,000	245,000
	Total	260,000	245,000	245,000	245,000

# MILK COMMISSION 0188

### What the Budget purchases:

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

			Actual	Current	Budgatad	Dudgeted
			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
rogram S	Summary - OTHER SPECIAL REVENUE FUNDS		2000 10	2010 11	2011 12	2012 10
_	sitions - LEGISLATIVE COUNT		3 000	3 000	3,000	2 000
	rsonal Services		3.000	3.000	3.000	3.000
	Other		235,066 13,754,658	244,402 4,416,772	230,593 4,416,772	242,702 4,416,772
All	Outer	_	13,734,036	4,410,772	4,410,772	4,410,772
		Total	13,989,724	4,661,174	4,647,365	4,659,474
					2011-12	2012-13
itiative:	Provides funding for the estimated Milk Tier transfer of Pool, Other Special Revenue Funds pursuant to certific Maine Milk Pool to the State Controller.					
ОТ	THER SPECIAL REVENUE FUNDS					
All	Other				5,410,875	5,410,875
				Total	5,410,875	5,410,875
					2011-12	2012-13
itiative:	Provides funding to more accurately reflect pool paymers funds pursuant to certification of required amounts by the					
ОТ	THER SPECIAL REVENUE FUNDS					
All	Other				4,000,000	4,000,000
				Total	4,000,000	4,000,000
					2011-12	2012-13
itiative:	Transfers one Planning and Research Associate II p Development program to the Office of the Commissio Coordinator I position. Eliminates a Planning and Res program. Current transfers into this account are sufficien	ner program and search Associate I	reorganizes it to a P position in the Milk	Public Service		
ОТ	THER SPECIAL REVENUE FUNDS					
Po	ositions - LEGISLATIVE COUNT				-1.000	-1.000
Pe	ersonal Services				(63,766)	(68,115)
				Total	(63,766)	(68,115)
					2011-12	2012-13
tiative:	Adjusts funding to bring allocations into line with project revenue by the Revenue Forecasting Committee in Dece		urces based on the r	eprojection of		
от	THER SPECIAL REVENUE FUNDS					
All	Other				413,260	(1,176,614)
				Total	413,260	(1,176,614)
			Actual	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
		•				
vised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS	•				
	rogram Summary - OTHER SPECIAL REVENUE FUNDS	,	3.000	3.000	2.000	2.000
Pos		•	3.000 235,066	3.000 244,402	2.000 166,827	2.000 174,587
Pos Per	sitions - LEGISLATIVE COUNT	•				

### OFFICE OF THE COMMISSIONER 0401

### What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		391,198	383,798	418,882	431,056
All Other		887,701	777,022	916,772	914,667
	Total	1,278,899	1,160,820	1,335,654	1,345,723
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		72,500	72,500	72,500	72,500
	Total	72,500	72,500	72,500	72,500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		220,465	305,390	240,390	239,796
	Total	220,465	305,390	240,390	239,796
				2011-12	2012-13
from the Division of Market and Production Development p					
				99,359	99,359
from the Division of Market and Production Development potential OTHER SPECIAL REVENUE FUNDS				99,359 99,359	99,359
from the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of Market and Production Development potential of the Division of the Div			oner program.	·	· · · · · · · · · · · · · · · · · · ·
from the Division of Market and Production Development potential of Mark			oner program.	99,359	99,359
from the Division of Market and Production Development potential of Mark			oner program.	99,359 <b>2011-12</b>	99,359 <b>2012-13</b>
from the Division of Market and Production Development potential of Mark			oner program.  Total	99,359 <b>2011-12</b> 385,245	99,359 <b>2012-13</b> 398,166
from the Division of Market and Production Development potential of Mark			oner program.	99,359 <b>2011-12</b>	99,359 <b>2012-13</b>
from the Division of Market and Production Development potential of Mark			oner program.  Total	99,359 <b>2011-12</b> 385,245	99,359 <b>2012-13</b> 398,166
from the Division of Market and Production Development portion of Market and Production Development portion of Market and Production Development provides All Other  All Other  OTHER SPECIAL REVENUE FUNDS  All Other	by the Office o	ffice of the Commission	Total	99,359 <b>2011-12</b> 385,245 385,245	99,359 <b>2012-13</b> 398,166 398,166
from the Division of Market and Production Development portion of Market and Production Development portion of Market and Production Development production produ	by the Office o	ffice of the Commission	Total	99,359 <b>2011-12</b> 385,245 385,245	99,359 <b>2012-13</b> 398,166 398,166
OTHER SPECIAL REVENUE FUNDS All Other  Provides funding for increased operating expenditures.  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS All Other  Provides funding to meet the current rates published department's share of costs related to the Office of the Ch	by the Office o	ffice of the Commission	Total	99,359 2011-12 385,245 385,245 2011-12	99,359 <b>2012-13</b> 398,166  398,166 <b>2012-13</b>
other Special Revenue Funds All Other  Provides funding for increased operating expenditures.  Other Special Revenue Funds All Other  Other Special Revenue Funds All Other  nitiative: Provides funding to meet the current rates published department's share of costs related to the Office of the Ch  General Fund All Other	by the Office o	ffice of the Commission	Total	99,359 2011-12 385,245 385,245 2011-12	99,359 <b>2012-13</b> 398,166 398,166 <b>2012-13</b>
OTHER SPECIAL REVENUE FUNDS All Other  Initiative: Provides funding for increased operating expenditures.  OTHER SPECIAL REVENUE FUNDS All Other  Initiative: Provides funding to meet the current rates published department's share of costs related to the Office of the Ch	by the Office o	ffice of the Commission	Total  Total  Total	99,359 2011-12 385,245 385,245 2011-12	99,359 <b>2012-13</b> 398,166  398,166 <b>2012-13</b>

					2011-12	2012-13
nitiativ	ve: 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
nitiativ	Pre: Transfers one Planning and Research Associate II positions Development program to the Office of the Commissioner Coordinator I position. Eliminates a Planning and Reseat program. Current transfers into this account are sufficient to	program and r rch Associate I	eorganizes it to a P position in the Milk	ublic Service		
	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
nitiativ	re: Transfers one Agricultural Promotional Coordinator position and Production Development program to the Office of the C			sion of Market		
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT				1.000	1.000
	Personal Services All Other				83,487	85,689
	All Other				10,000	10,000 95,689
				Total	93,487	
			Actual			00,000
				Current	Budgeted	Budgeted
			2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	
evised	d Program Summary - GENERAL FUND		2009-10	·		Budgeted
	d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		<b>2009-10</b> 4.000	·		Budgeted
ı				2010-11	2011-12	<u>Budgeted</u> 2012-13
1	Positions - LEGISLATIVE COUNT		4.000	<b>2010-11</b> 4.000	<b>2011-12</b> 5.000	Budgeted 2012-13 5.000
1	Positions - LEGISLATIVE COUNT Personal Services	 Total	4.000 391,198	4.000 383,798	5.000 502,369	<b>Budgeted 2012-13</b> 5.000 516,745
!	Positions - LEGISLATIVE COUNT Personal Services	Total	4.000 391,198 887,701	4.000 383,798 777,022	5.000 502,369 933,681	Budgeted 2012-13 5.000 516,745 931,576
evised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND	 Total	4.000 391,198 887,701 1,278,899	4.000 383,798 777,022 1,160,820	5.000 502,369 933,681 1,436,050	5.000 516,745 931,576
evised	Positions - LEGISLATIVE COUNT Personal Services All Other	_	4.000 391,198 887,701 1,278,899	4.000 383,798 777,022 1,160,820	5.000 502,369 933,681 1,436,050	Budgeted 2012-13 5.000 516,745 931,576 1,448,321
evised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND	Total  Total	4.000 391,198 887,701 1,278,899	4.000 383,798 777,022 1,160,820	5.000 502,369 933,681 1,436,050	5.000 516,745 931,576
evised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND	_	4.000 391,198 887,701 1,278,899	4.000 383,798 777,022 1,160,820	5.000 502,369 933,681 1,436,050	5.000 516,745 931,576 1,448,321
evised	Positions - LEGISLATIVE COUNT Personal Services All Other  d Program Summary - FEDERAL EXPENDITURES FUND All Other	_	4.000 391,198 887,701 1,278,899	4.000 383,798 777,022 1,160,820	5.000 502,369 933,681 1,436,050	5.000 516,745 931,576 1,448,321
evised	Positions - LEGISLATIVE COUNT Personal Services All Other  d Program Summary - FEDERAL EXPENDITURES FUND All Other  d Program Summary - OTHER SPECIAL REVENUE FUNDS	_	4.000 391,198 887,701 1,278,899	4.000 383,798 777,022 1,160,820	5.000 502,369 933,681 1,436,050 72,500	Budgeted 2012-13 5.000 516,745 931,576 1,448,321 72,500
devised devised	Positions - LEGISLATIVE COUNT Personal Services All Other  d Program Summary - FEDERAL EXPENDITURES FUND All Other d Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	_	4.000 391,198 887,701 1,278,899	4.000 383,798 777,022 1,160,820	5.000 502,369 933,681 1,436,050 72,500 72,500	Budgeted 2012-13  5.000 516,745 931,576  1,448,321  72,500 72,500  1.000

### 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.500	2.500	2.500	2.500
Positions - FTE COUNT		2.787	2.787	2.787	2.787
Personal Services		296,578	308,804	312,650	331,029
All Other		211,582	211,630	211,630	211,630
	Total	508,160	520,434	524,280	542,659
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	13.000	13.000	13.000
Positions - FTE COUNT		1.893	1.893	1.893	1.893
Personal Services		1,083,651	1,206,924	1,172,781	1,211,110
All Other		263,326	238,351	238,351	238,351
	Total	1,346,977	1,445,275	1,411,132	1,449,461
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.500	2.500	2.500	2.500
Positions - FTE COUNT		2.787	2.787	2.787	2.787
Personal Services		296,578	308,804	312,650	331,029
All Other		211,582	211,630	211,630	211,630
	Total	508,160	520,434	524,280	542,659
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	13.000	13.000	13.000
Positions - FTE COUNT		1.893	1.893	1.893	1.893
Personal Services		1,083,651	1,206,924	1,172,781	1,211,110
All Other		263,326	238,351	238,351	238,351
	Total	1,346,977	1,445,275	1,411,132	1,449,461

### POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

### What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
All Other		75,418	75,418	75,418	75,418
	Total	75,418	75,418	75,418	75,418
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		75,418	75,418	75,418	75,418
	Total	75,418	75,418	75,418	75,418

# RURAL REHABILITATION 0894

### What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	16,316	16,316	16,316	16,316
	Total	16,316	16,316	16,316	16,316
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		16,316	16,316	16,316	16,316
	Total	16,316	16,316	16,316	16,316

### SEED POTATO BOARD 0397

### What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
All Other		225,000	162,501	162,501	162,501
	Total	225,000	162,501	162,501	162,501
ogram 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
itiative: Eliminates funding in the Enterprise Fund for the opera	tions of the Seed Pot	ato Board.		2011-12	2012
SEED POTATO BOARD FUND	tions of the Seed Pot	ato Board.			
	tions of the Seed Pot	ato Board.	 Total	(227,330)	(227,330)
SEED POTATO BOARD FUND	tions of the Seed Pot			(227,330) (227,330)	(227,330)
SEED POTATO BOARD FUND	tions of the Seed Pot	ato Board.  Actual 2009-10	Total <u>Current</u> 2010-11	(227,330)	(227,330)
SEED POTATO BOARD FUND	tions of the Seed Pot	<u>Actual</u>	<u>Current</u>	(227,330) (227,330) Budgeted	(227,330) (227,330) Budgeted
SEED POTATO BOARD FUND All Other	tions of the Seed Pot	<u>Actual</u>	<u>Current</u>	(227,330) (227,330) Budgeted	(227,330) (227,330) Budgeted
SEED POTATO BOARD FUND All Other  evised Program Summary - GENERAL FUND	tions of the Seed Pot	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	(227,330) (227,330) Budgeted 2011-12	(227,330) (227,330) Budgeted 2012-13
SEED POTATO BOARD FUND All Other  evised Program Summary - GENERAL FUND		Actual 2009-10 225,000	Current 2010-11 162,501	(227,330) (227,330) Budgeted 2011-12	(227,330) (227,330) Budgeted 2012-13
SEED POTATO BOARD FUND All Other  evised Program Summary - GENERAL FUND All Other		Actual 2009-10 225,000	Current 2010-11 162,501	(227,330) (227,330) Budgeted 2011-12	(227,330) (227,330) Budgeted 2012-13
SEED POTATO BOARD FUND All Other  evised Program Summary - GENERAL FUND All Other  evised Program Summary - SEED POTATO BOARD FUND		Actual 2009-10 225,000 225,000	Current 2010-11 162,501 162,501	(227,330) (227,330) Budgeted 2011-12	(227,330) (227,330) Budgeted 2012-13
SEED POTATO BOARD FUND All Other  evised Program Summary - GENERAL FUND All Other  evised Program Summary - SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT		Actual 2009-10 225,000 225,000 5.500	Current 2010-11 162,501 162,501 5.500	(227,330) (227,330) Budgeted 2011-12	(227,330) (227,330) Budgeted 2012-13
SEED POTATO BOARD FUND All Other  All Other  Evised Program Summary - GENERAL FUND All Other  Evised Program Summary - SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT		Actual 2009-10 225,000 225,000 5.500 2.614	Current 2010-11 162,501 162,501 5.500 2.614	(227,330) (227,330) Budgeted 2011-12	(227,330) (227,330) Budgeted 2012-13

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		703,905	713,007	811,038	849,377
All Other		847,159	829,951	1,011,847	997,842
	Total	1,551,064	1,542,958	1,822,885	1,847,219
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		457,261	452,567	494,665	518,999
All Other		218,689	201,810	244,201	244,201
	Total	675,950	654,377	738,866	763,200
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		246,644	260,440	316,373	330,378
All Other		526,302	525,973	665,478	651,473
	Total	772,946	786,413	981,851	981,851
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		102,168	102,168	102,168	102,168
	Total	102,168	102,168	102,168	102,168

# Arts Commission, Maine

# ARTS - ADMINISTRATION 0178

# What the Budget purchases:

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

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		457,261	452,567	494,665	518,999
All Other		218,689	201,810	244,201	244,201
	Total	675,950	654,377	738,866	763,200
Initiative: NONE				2011-12	2012-13
midauve. NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		457,261	452,567	494,665	518,999
All Other	_	218,689	201,810	244,201	244,201
	Total	675,950	654,377	738,866	763,200

# ARTS - GENERAL GRANTS PROGRAM 0177

# What the Budget purchases:

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

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		357,051	357,051	357,051	357,051
	Total	357,051	357,051	357,051	357,051
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		357,051	357,051	357,051	357,051
	Total	357,051	357,051	357,051	357,051

# ARTS - SPONSORED PROGRAM 0176

# What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		246,644	260,440	276,097	287,299
All Other		169,251	168,922	168,922	168,922
	Total	415,895	429,362	445,019	456,221
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		102,168	102,168	102,168	102,168
	Total	102,168	102,168	102,168	102,168
				2011-12	2012-13
Initiative: Provides funding for statewide grant awards from a	a grant from the National I	Endowment for the A	ts.		
FEDERAL EXPENDITURES FUND				420 505	405 500
All Other				139,505	125,500
				100 505	405 500
			Total	139,505	125,500
			Total		·
nitiative: Continues one limited-period part-time Office Asse	sociate I nosition within the	a Maine Arts Commis		139,505 <b>2011-12</b>	125,500 <b>2012-13</b>
nitiative: Continues one limited-period, part-time Office Ass June 8, 2013 that was previously established by F					·
June 8, 2013 that was previously established by F					·
					,
June 8, 2013 that was previously established by F FEDERAL EXPENDITURES FUND				2011-12	2012-13
June 8, 2013 that was previously established by F FEDERAL EXPENDITURES FUND			sion through	<b>2011-12</b> 40,276	<b>2012-13</b> 43,079
June 8, 2013 that was previously established by F FEDERAL EXPENDITURES FUND			sion through Total	<b>2011-12</b> 40,276 40,276	<b>2012-13</b> 43,079 43,079
June 8, 2013 that was previously established by F FEDERAL EXPENDITURES FUND	inancial Örder 006483 F1	<u>Actual</u>	ssion through  Total  Current	2011-12 40,276 40,276 Budgeted	2012-13 43,079 43,079 Budgeted
June 8, 2013 that was previously established by F  FEDERAL EXPENDITURES FUND  Personal Services	inancial Örder 006483 F1	<u>Actual</u>	ssion through  Total  Current	2011-12 40,276 40,276 Budgeted	2012-13 43,079 43,079 Budgeted
June 8, 2013 that was previously established by F  FEDERAL EXPENDITURES FUND  Personal Services  Revised Program Summary - FEDERAL EXPENDITURES FU	inancial Örder 006483 F1	<u>Actual</u> 2009-10	Total  Current 2010-11	2011-12  40,276  40,276  Budgeted 2011-12	2012-13 43,079 43,079 Budgeted 2012-13
June 8, 2013 that was previously established by F  FEDERAL EXPENDITURES FUND  Personal Services  Revised Program Summary - FEDERAL EXPENDITURES FU  Positions - LEGISLATIVE COUNT	inancial Örder 006483 F1	Actual 2009-10 3.000	Total  Current 2010-11  3.000	2011-12  40,276  40,276  Budgeted 2011-12  3.000	2012-13 43,079 43,079 Budgeted 2012-13
June 8, 2013 that was previously established by F  FEDERAL EXPENDITURES FUND  Personal Services  Revised Program Summary - FEDERAL EXPENDITURES FU  Positions - LEGISLATIVE COUNT  Personal Services	inancial Örder 006483 F1	Actual 2009-10 3.000 246,644	Total  Current 2010-11  3.000 260,440	2011-12  40,276  40,276  Budgeted 2011-12  3.000 316,373	2012-13  43,079  43,079  Budgeted 2012-13  3.000 330,378
June 8, 2013 that was previously established by F  FEDERAL EXPENDITURES FUND  Personal Services  Revised Program Summary - FEDERAL EXPENDITURES FU  Positions - LEGISLATIVE COUNT  Personal Services	UND Total	Actual 2009-10 3.000 246,644 169,251	Total  Current 2010-11  3.000 260,440 168,922	2011-12  40,276  40,276  Budgeted 2011-12  3.000 316,373 308,427	2012-13  43,079  43,079  Budgeted 2012-13  3.000 330,378 294,422
June 8, 2013 that was previously established by F  FEDERAL EXPENDITURES FUND  Personal Services  Revised Program Summary - FEDERAL EXPENDITURES FU  Positions - LEGISLATIVE COUNT  Personal Services  All Other	UND Total	Actual 2009-10 3.000 246,644 169,251	Total  Current 2010-11  3.000 260,440 168,922	2011-12  40,276  40,276  Budgeted 2011-12  3.000 316,373 308,427	2012-13  43,079  43,079  Budgeted 2012-13  3.000 330,378 294,422

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

**Atlantic States Marine Fisheries Commission** 

#### ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

#### What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		29,282	29,282	29,282	29,282
	Total	29,282	29,282	29,282	29,282
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		29,282	29,282	29,282	29,282
	Total	29,282	29,282	29,282	29,282

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		276.000	276.000	276.000	276.000
Personal Services		26,176,605	26,872,932	27,483,495	29,023,838
All Other		3,912,837	3,958,428	3,956,484	3,956,645
	Total	30,089,442	30,831,360	31,439,979	32,980,483
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		144.500	144.500	144.500	144.500
Personal Services		12,613,230	12,586,583	14,434,987	15,217,577
All Other		1,084,446	1,079,263	1,079,263	1,079,263
	Total	13,697,676	13,665,846	15,514,250	16,296,840
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		16.500	16.500	16.500	16.500
Personal Services		1,522,395	1,582,203	1,381,630	1,457,954
All Other		773,901	848,901	848,901	848,901
	Total	2,296,296	2,431,104	2,230,531	2,306,855
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		113.500	113.500	113.500	113.500
Personal Services		11,899,148	12,554,417	11,543,396	12,217,139
All Other		2,027,376	2,004,218	2,004,218	2,004,218
	Total	13,926,524	14,558,635	13,547,614	14,221,357
Department Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Personal Services		141,832	149,729	123,482	131,168
All Other		27,114	26,046	24,102	24,263
	Total	168,946	175,775	147,584	155,431

### ADMINISTRATION - ATTORNEY GENERAL 0310

### What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND		2000 10			
Positions - LEGISLATIVE COUNT		50.500	50.500	50.500	50.500
Personal Services		3,591,164	3,553,526	4,598,074	4,849,625
All Other		576,578	575,881	575,881	575,881
	Total	4,167,742	4,129,407	5,173,955	5,425,506
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		15.500	15.500	15.500	15.500
Personal Services		1,449,672	1,508,328	1,315,469	1,387,882
All Other		540,108	540,108	540,108	540,108
	Total	1,989,780	2,048,436	1,855,577	1,927,990
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		47.000	47.000	47.000	47.000
Personal Services		5,572,121	5,869,797	5,369,291	5,684,414
All Other		677,840	677,840	677,840	677,840
	Total	6,249,961	6,547,637	6,047,131	6,362,254
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		50.500	50.500	50.500	50.500
Personal Services		3,591,164	3,553,526	4,598,074	4,849,625
All Other		576,578	575,881	575,881	575,881
	Total	4,167,742	4,129,407	5,173,955	5,425,506
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		15.500	15.500	15.500	15.500
Personal Services		1,449,672	1,508,328	1,315,469	1,387,882
All Other		540,108	540,108	540,108	540,108
	Total	1,989,780	2,048,436	1,855,577	1,927,990
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		47.000	47.000	47.000	47.000
Personal Services		5,572,121	5,869,797	5,369,291	5,684,414
		3,372,121	0,000,.0.	0,000,201	0,00.,
All Other		677,840	677,840	677,840	677,840

# 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		904,495	915,147	939,079	969,628
All Other	_	404,073	404,073	404,073	404,073
	Total	1,308,568	1,319,220	1,343,152	1,373,701
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_		75,000	75,000	75,000
	Total	0	75,000	75,000	75,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	14,993	14,993	14,993	14,993
	Total	14,993	14,993	14,993	14,993
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		904,495	915,147	939,079	969,628
All Other		404,073	404,073	404,073	404,073
	Total	1,308,568	1,319,220	1,343,152	1,373,701
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other			75,000	75,000	75,000
	Total	0	75,000	75,000	75,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		14,993	14,993	14,993	14,993
	Total	14,993	14,993	14,993	14,993

# CIVIL RIGHTS 0039

### What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		141,925	144,217	149,123	158,543
All Other		103,795	99,309	99,309	99,309
	Total	245,720	243,526	248,432	257,852
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		141,925	144,217	149,123	158,543
All Other		103,795	99,309	99,309	99,309
	Total	245,720	243,526	248,432	257,852

### DISTRICT ATTORNEYS SALARIES 0409

### What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT  Personal Services		83.000	83.000	83.000	83.000
Personal Services	_	7,975,646	7,973,693	8,748,711	9,239,781
	Total	7,975,646	7,973,693	8,748,711	9,239,781
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		72,723	73,875	66,161	70,072
All Other		8,244	8,244	8,244	8,244
	Total	80,967	82,119	74,405	78,316
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		6,145	6,145	6,145	6,145
	Total	6,145	6,145	6,145	6,145
Interest NONE				2011-12	2012-13
Initiative: NONE		Actual	Current	Pudantad	Budgeted
		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND		2003-10	2010-11	2011-12	2012-10
Positions - LEGISLATIVE COUNT		83.000	83.000	83.000	83.000
Personal Services		7,975,646	7,973,693	8,748,711	9,239,781
	Total	7,975,646	7,973,693	8,748,711	9,239,781
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		72,723	73,875	66,161	70,072
All Other		8,244	8,244	8,244	8,244
	Total	80,967	82,119	74,405	78,316
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		6,145	6,145	6,145	6,145
	Total	6,145	6,145	6,145	6,145

### FHM - ATTORNEY GENERAL 0947

### What the Budget purchases:

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

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Personal Services		141,832	149,729	123,482	131,168
All Other		27,114	26,046	24,102	24,263
	Total	168,946	175,775	147,584	155,431
Initiative: NONE				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Personal Services		141,832	149,729	123,482	131,168
All Other		27,114	26,046	24,102	24,263
	Total	168,946	175,775	147,584	155,431

# What the Budget purchases:

HUMAN SERVICES DIVISION 0696

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>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		63.500	63.500	63.500	63.500
Personal Services		6,091,137	6,412,586	5,915,982	6,258,480
All Other	_	851,473	851,473	851,473	851,473
	Total	6,942,610	7,264,059	6,767,455	7,109,953
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		63.500	63.500	63.500	63.500
Personal Services		6,091,137	6,412,586	5,915,982	6,258,480
All Other	_	851,473	851,473	851,473	851,473
	Total	6,942,610	7,264,059	6,767,455	7,109,953

# VICTIMS' COMPENSATION BOARD 0711

# What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		225,549	225,549	225,549	225,549
	Total	225,549	225,549	225,549	225,549
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		235,890	272,034	258,123	274,245
All Other		476,925	453,767	453,767	453,767
	Total	712,815	725,801	711,890	728,012
				2011-12	2012-13
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		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

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

### AUDIT - DEPARTMENTAL BUREAU 0067

#### What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,281,530	1,247,390	1,351,394	1,396,719
All Other		17,193	17,127	17,037	17,037
	Total	1,298,723	1,264,517	1,368,431	1,413,756
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		1,568,039	1,651,676	1,569,795	1,637,923
All Other		181,220	181,220	181,220	181,220
	Total	1,749,259	1,832,896	1,751,015	1,819,143
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,281,530	1,247,390	1,351,394	1,396,719
All Other		17,193	17,127	17,037	17,037
	Total	1,298,723	1,264,517	1,368,431	1,413,756
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		1,568,039	1,651,676	1,569,795	1,637,923
All Other		181,220	181,220	181,220	181,220
	Total	1,749,259	1,832,896	1,751,015	1,819,143

### AUDIT - UNORGANIZED TERRITORY 0075

### What the Budget purchases:

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

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		152,152	156,832	146,316	154,171
All Other		54,559	54,559	54,559	54,559
	Total	206,711	211,391	200,875	208,730
				2011-12	2012-13
tiative: Provides funding to bring into line the allocations, refunded to the Passamaquoddy Indian Tribe.	, expericitures, and train	siers for the taxes t	ollected and		
OTHER SPECIAL REVENUE FUNDS					
OTHER SPECIAL REVENUE FUNDS All Other				381	773
			 Total	381 381	773 773
		<u>Actual</u>	Total <u>Current</u>		
		<u>Actual</u> 2009-10		381	773
	UNDS		Current	381  Budgeted	773
All Other	UNDS		Current	381  Budgeted	773
All Other vised Program Summary - OTHER SPECIAL REVENUE FU	UNDS	2009-10	<u>Current</u> 2010-11	381 <u>Budgeted</u> 2011-12	773 <u>Budgeted</u> 2012-13
All Other  vised Program Summary - OTHER SPECIAL REVENUE FU  Positions - LEGISLATIVE COUNT	JNDS	2009-10	<u>Current</u> 2010-11 2.000	381 <u>Budgeted</u> 2011-12  2.000	773 <u>Budgeted</u> 2012-13  2.000

### **Baxter State Park Authority**

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

# BAXTER STATE PARK AUTHORITY 0253

# What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	19.134	19.134	19.134	19.134
Personal Services	2,437,788	2,514,744	2,400,035	2,505,114
All Other	1,063,718	1,074,780	1,070,147	1,070,147
Capital Expenditures	242,000	232,000		
 Total	3,743,506	3,821,524	3,470,182	3,575,261
			2011-12	2012-13
Initiative: Establishes one project 12-week Office Assistant II position in fiscal year Office Assistant II position in fiscal year 2012-13 to alleviate the workload of				
OTHER SPECIAL REVENUE FUNDS				
Personal Services			11,595	12,405
		Total	11,595	12,405
			2011-12	2012-13
<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
			2011-12	2012-13
Initiative: Provides funding for quarterly unemployment tax payments.				
OTHER SPECIAL REVENUE FUNDS				
Personal Services			30,000	30,000
		Total	30,000	30,000
			0044.40	2040.40
Initiative: Provides funding for building construction for improvements within the park	ζ.		2011-12	2012-13
OTHER OREGINA REVENUE FUNDS				
OTHER SPECIAL REVENUE FUNDS Capital Expenditures			70,000	70,000
		Total	70,000	70,000
			2011-12	2012-13
Initiative: Provides funding for 4 new 4x4 pick-up trucks				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			48,000	50,000
		Total	48,000	50,000

			2011-12	2012-13
<b>Initiative:</b> Provides funding for one used 4x4 pick-up truck.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			25,000	
		Total	25,000	0
		. ota.		
			2011-12	2012-13
Initiative: Provides funding for one used passenger van.				20.2 .0
Initiative: Provides funding for one used passenger van.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			20,000	
		Total	20,000	0
			2011-12	2012-13
Initiative: Provides funding for one dump truck.				
OTHER SPECIAL REVENUE FUNDS				45.0
Capital Expenditures				45,000
		Total	0	45,000
			2011-12	2012-13
<b>Initiative:</b> Provides funding for 2 snowmobiles.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			11,000	11,000
		Total	11,000	11,000
		Total	11,000	11,000
			2011-12	2012-13
heide diese. De considera con considera de la		0	2011 12	2012 10
Initiative: Reorganizes one seasonal 28-week Campground Ranger I position to a Ranger II position and establishes one seasonal 14-week Campground Ran	ger II position.	Campground		
OTHER SPECIAL REVENUE FUNDS Personal Services			1,087	1,194
Fersonal Services				-
		Total	1,087	1,194
			2011-12	2012-13
Initiative: Provides funding for increased technology expenses.				
OTHER SPECIAL REVENUE FUNDS				
All Other			3,578	7,578
		Total	3,578	7,578
		. ota.	2,010	1,010
	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Desitions   FOICLATIVE COLINIT	00.000	00.000	00.000	00.000
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT  Personal Services	19.134	19.134	19.134	19.134
All Other	2,437,788 1,063,718	2,514,744 1,074,780	2,442,717 1,073,725	2,548,713 1,077,725
Capital Expenditures	242,000	232,000	224,000	226,000
<del>-</del>				
Total	3,743,506	3,821,524	3,740,442	3,852,438

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

### Blueberry Commission of Maine, Wild

#### **BLUEBERRY COMMISSION 0375**

#### What the Budget purchases:

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

		Actual	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11	2011-12	2012-13
All Other		1,595,000	1,595,000	1,595,000	1,595,000
	Total	1,595,000	1,595,000	1,595,000	1,595,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	1,595,000	1,595,000	1,595,000	1,595,000
	Total	1,595,000	1,595,000	1,595,000	1,595,000

#### **Centers for Innovation**

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

### Centers for Innovation

# CENTERS FOR INNOVATION 0911

#### What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		122,429	116,308	122,429	122,429
	Total	122,429	116,308	122,429	122,429
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		122,429	116,308	122,429	122,429
	Total	122,429	116,308	122,429	122,429

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

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

# MAINE CHILDREN'S TRUST INCORPORATED 0798

#### What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11	2011-12	2012-13
Trogram dammary of the Content of Edition 1995					
All Other	_	48,300	48,300	48,300	48,300
	Total	48,300	48,300	48,300	48,300
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		48,300	48,300	48,300	48,300
	Total	48,300	48,300	48,300	48,300

### Community College System, Board of Trustees of the Maine

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

### MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

# What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
D. OFNERAL FUND		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		52,228,351	53,905,224	54,690,828	54,690,828
	Total	52,228,351	53,905,224	54,690,828	54,690,828
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	1,694,115	1,701,451	1,701,451	1,701,451
	Total	1,694,115	1,701,451	1,701,451	1,701,451
Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other	_	1,791,041	1,791,041		
	Total	1,791,041	1,791,041	0	0
				2011-12	2012-13
Revenue Forecasting Committee in December 2010.					
OTHER SPECIAL REVENUE FUNDS All Other				6.676	12.223
OTHER SPECIAL REVENUE FUNDS All Other			 Total	6,676 6,676	12,223 12,223
		<u>Actual</u>	Total <u>Current</u>		<u> </u>
		<u>Actual</u> 2009-10		6,676	12,223
All Other		<u></u> -	<u>Current</u>	6,676  Budgeted	12,223  Budgeted
All Other		<u></u> -	<u>Current</u>	6,676  Budgeted	12,223  Budgeted
All Other Revised Program Summary - GENERAL FUND	 Total	2009-10	<u>Current</u> 2010-11	6,676 <u>Budgeted</u> 2011-12	12,223 <u>Budgeted</u> 2012-13
All Other  Revised Program Summary - GENERAL FUND  All Other	 Total	<b>2009-10</b> 52,228,351	<u>Current</u> 2010-11 53,905,224	6,676  Budgeted 2011-12  54,690,828	12,223  Budgeted 2012-13  54,690,828
All Other  Revised Program Summary - GENERAL FUND  All Other	— Total	<b>2009-10</b> 52,228,351	<u>Current</u> 2010-11 53,905,224	6,676  Budgeted 2011-12  54,690,828	12,223  Budgeted 2012-13  54,690,828
All Other  Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total —	<b>2009-10</b> 52,228,351 52,228,351	Current 2010-11 53,905,224 53,905,224	6,676  Budgeted 2011-12  54,690,828  54,690,828	12,223  Budgeted 2012-13  54,690,828  54,690,828
All Other  Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	 Total	2009-10 52,228,351 52,228,351 1,694,115	Current 2010-11 53,905,224 53,905,224 1,701,451	6,676  Budgeted 2011-12  54,690,828  54,690,828  1,708,127	12,223  Budgeted 2012-13  54,690,828  54,690,828  1,713,674
All Other  Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other	 Total	2009-10 52,228,351 52,228,351 1,694,115	Current 2010-11 53,905,224 53,905,224 1,701,451	6,676  Budgeted 2011-12  54,690,828  54,690,828  1,708,127	12,223  Budgeted 2012-13  54,690,828  54,690,828  1,713,674
All Other  Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND AR	 Total	2009-10 52,228,351 52,228,351 1,694,115 1,694,115	Current 2010-11 53,905,224 53,905,224 1,701,451 1,701,451	6,676  Budgeted 2011-12  54,690,828  54,690,828  1,708,127	12,223  Budgeted 2012-13  54,690,828  54,690,828  1,713,674

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

### ADMINISTRATION - FORESTRY 0223

### What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
Drogram Summany, CENEDAL FUND		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		175,965	170,851	184,209	188,183
All Other	_	19,921		30,921	30,921
	Total	195,886	170,851	215,130	219,104
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		132,604	135,202	134,048	140,192
All Other		26,493	26,493	26,493	26,493
	Total	159,097	161,695	160,541	166,685
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		261,376	261,376	261,376	261,376
	Total	261,376	261,376	261,376	261,376
				2011-12	2012-13
50% Other Special Revenue Funds, Maine Conserva  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	ation Corps program.			-1.000 (81,735)	-1.000 (86,574)
All Other				(1,552)	(1,644)
			Total	(83,287)	(88,218)
		<u>Actual</u>	Current	Budgeted	<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		175,965	170,851	184,209	188,183
All Other		19,921		30,921	30,921
	Total	195,886	170,851	215,130	219,104
Revised Program Summary - FEDERAL EXPENDITURES FUN	D				
Positions - LEGISLATIVE COUNT		1.000	1.000		
Personal Services		132,604	135,202	52,313	53,618
All Other		26,493	26,493	24,941	24,849
	Total	159,097	161,695	77,254	78,467
Revised Program Summary - OTHER SPECIAL REVENUE FUN	NDS				
All Other		261,376	261,376	261,376	261,376

### BOATING FACILITIES FUND 0226

### What the Budget purchases:

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

			Actual	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
rogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Pos	sitions - FTE COUNT		1.673	1.673	1.673	1.673
Per	rsonal Services		842,293	859,822	834,880	833,573
All	Other		734,780	728,991	728,991	728,991
Car	pital Expenditures		624,500	628,000		
		Total	2,201,573	2,216,813	1,563,871	1,562,564
					2011-12	2012-13
itiative:	Continues 2 limited-period seasonal Navigational Aides As	ssistant positions	through October 31,	2013. These	2011-12	2012-10
	positions were established in Public Law 2009, chapter 213	3.				
ОТ	HER SPECIAL REVENUE FUNDS					
	rsonal Services					14,995
All	Other					448
				Total	0	15,443
					2011-12	2012-13
itiative:	Provides funding to acquire and develop public recreations	al boating facilities	S.			
07	THEN EDECIAL DEVENUE FLINDS					
	HER SPECIAL REVENUE FUNDS pital Expenditures					
	F —				338.000	425.000
					338,000	425,000
				Total	338,000	425,000
				Total	338,000	425,000
sitiativa	Drouides funding for increased great expenditures			Total	· · · · · · · · · · · · · · · · · · ·	
itiative:	Provides funding for increased grant expenditures.			Total	338,000	425,000
	Provides funding for increased grant expenditures.  THER SPECIAL REVENUE FUNDS			Total	338,000	425,000
ОТ				Total	338,000	425,000
ОТ	HER SPECIAL REVENUE FUNDS			Total  Total	338,000 <b>2011-12</b>	425,000 <b>2012-13</b>
	HER SPECIAL REVENUE FUNDS		<u>Actual</u>	_	338,000 2011-12 44,980	425,000 <b>2012-13</b> 64,980
ОТ	HER SPECIAL REVENUE FUNDS		<u>Actual</u> 2009-10	 Total	338,000 2011-12 44,980 44,980	425,000 <b>2012-13</b> 64,980 64,980
<b>OT</b> All	HER SPECIAL REVENUE FUNDS			Total <u>Current</u>	338,000 2011-12 44,980 44,980 Budgeted	425,000  2012-13  64,980  64,980  Budgeted
OT All	THER SPECIAL REVENUE FUNDS Other			Total <u>Current</u>	338,000 2011-12 44,980 44,980 Budgeted	425,000  2012-13  64,980  64,980  Budgeted
OT All evised Pi	THER SPECIAL REVENUE FUNDS Other  Orgram Summary - OTHER SPECIAL REVENUE FUNDS		2009-10	Total <u>Current</u> 2010-11	338,000 2011-12 44,980 44,980 Budgeted 2011-12	425,000  2012-13  64,980  64,980  Budgeted 2012-13
OT All evised Pros Pos	THER SPECIAL REVENUE FUNDS Other  rogram Summary - OTHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT		<b>2009-10</b> 9.000	Total  Current 2010-11  9.000	338,000  2011-12  44,980  44,980  Budgeted 2011-12  9.000 1.673	425,000  2012-13  64,980  64,980  Budgeted 2012-13  9.000 1.673
OT All evised Pi Pos Pos	THER SPECIAL REVENUE FUNDS Other  Other  Other  Other SPECIAL REVENUE FUNDS Sitions - LEGISLATIVE COUNT Sitions - FTE COUNT		9.000 1.673	Total  Current 2010-11  9.000 1.673 859,822	338,000  2011-12  44,980  44,980  Budgeted 2011-12  9.000 1.673 834,880	425,000  2012-13  64,980  64,980  Budgeted 2012-13  9.000 1.673 848,568
OT All evised Pi Pos Por All	THER SPECIAL REVENUE FUNDS Other  Other  Other  Other SPECIAL REVENUE FUNDS Sitions - LEGISLATIVE COUNT Sitions - FTE COUNT Stronal Services		9.000 1.673 842,293	Total  Current 2010-11  9.000 1.673	338,000  2011-12  44,980  44,980  Budgeted 2011-12  9.000 1.673	425,000  2012-13  64,980  64,980  Budgeted 2012-13  9.000 1.673

### 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	107	107	107	107
	Total	107	107	107	107
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	107	107	107	107
	Total	107	107	107	107

### DIVISION OF FOREST PROTECTION 0232

### What the Budget purchases:

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

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND	2003-10	2010-11	2011-12	2012-13
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
То	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
То	tal 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		
То	tal 306,154	306,154	226,154	226,154
Initiative: Provides funding for capital improvements.			2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			80,000	80,000
		Total	80,000	80,000
			2011-12	2012-13
Initiative: Provides funding for increased insurance costs based on rates prov	vided by the Division of Risk	Management.		
GENERAL FUND All Other			1 206	2.040
All Other		 Total	1,296 1,296	2,919
	<u>Actual</u>	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND	2009-10	2010-11	2011-12	2012-13
	00.000	00.000	00.000	00.000
Positions - LEGISLATIVE COUNT  Positions - FTE COUNT	90.000	89.000	89.000	89.000
	5.700	5.700	5.700	5.700
Personal Services All Other	7,158,046	6,645,561	7,548,159	7,805,246
All Other	1,896,102 tal 9,054,148	1,895,625 8,541,186	1,896,921 9,445,080	9,703,790
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000

### Conservation, Department of

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - FTE COUNT		4.122	4.122	4.122	4.122
Personal Services		308,094	392,399	401,225	414,637
All Other		813,641	813,641	813,641	813,641
	Total	1,121,735	1,206,040	1,214,866	1,228,278
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		226,154	226,154	226,154	226,154
Capital Expenditures		80,000	80,000	80,000	80,000
	Total	306,154	306,154	306,154	306,154

### FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300

### What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
riogram cummary centeroter one					
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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		47,356	47,356	47,356	47,356
	Total	47,356	47,356	47,356	47,356

### FOREST HEALTH AND MONITORING 0233

### What the Budget purchases:

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

Positions - LEGISLATIVE COUNT   12.000   12.00	2012-13 12.000 852,780 96,191 948,971 1.000 5.889 743,334 230,187 973,521
Positions - LEGISLATIVE COUNT   12.000   12.00	852,780 96,191 948,971 1.000 5.889 743,334 230,187
Personal Services	852,780 96,191 948,971 1.000 5.889 743,334 230,187
All Other	96,191 948,971 1.000 5.889 743,334 230,187
Total 904,784 883,584 920,224  **Ogram Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT 1.000 1.000 1.000 Positions - FTE COUNT 5.889 5.889 5.889 Personal Services 768,189 792,339 716,039 All Other 237,671 233,187 230,187  Total 1,005,860 1,025,526 946,226  **Ogram Summary - OTHER SPECIAL REVENUE FUNDS  All Other 56,171 56,171 56,171	1.000 5.889 743,334 230,187
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Positions - FTE COUNT Personal Services All Other  All Other  All Other  Total  Total  Total  Total  56,171  56,171  56,171  56,171	1.000 5.889 743,334 230,187
Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services  All Other  Total  Total  1.000  1.	5.889 743,334 230,187
Positions - FTE COUNT 5.889 5.889 5.889 792,339 716,039 All Other 237,671 233,187 230,187  Total 1,005,860 1,025,526 946,226  Pogram Summary - OTHER SPECIAL REVENUE FUNDS  All Other 56,171 56,171 56,171	5.889 743,334 230,187
Personal Services 768,189 792,339 716,039 All Other 237,671 233,187 230,187  Total 1,005,860 1,025,526 946,226  Pegram Summary - OTHER SPECIAL REVENUE FUNDS All Other 56,171 56,171 56,171	743,334 230,187
All Other 237,671 233,187 230,187  Total 1,005,860 1,025,526 946,226  Degram Summary - OTHER SPECIAL REVENUE FUNDS  All Other 56,171 56,171 56,171	230,187
Total 1,005,860 1,025,526 946,226  Pogram Summary - OTHER SPECIAL REVENUE FUNDS  All Other 56,171 56,171 56,171	
All Other 56,171 56,171 56,171	973,521
All Other 56,171 56,171 56,171	
Total 56,171 56,171 56,171	56,171
	56,171
2011-12  iative: Provides funding for increased insurance costs based on rates provided by the Division of Risk Management.	2012-13
GENERAL FUND	
All Other	738
Total 0	738
Actual Current Budgeted	Budgeted
	2012-13
2009-10 2010-11 2011-12	
	12.000
Positions - LEGISLATIVE COUNT 12.000 12.000 12.000	852,780
Positions - LEGISLATIVE COUNT 12.000 12.000 12.000	852,780 96,929
vised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         12.000         12.000         12.000           Personal Services         816,087         792,393         824,033	
Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 Personal Services 816,087 792,393 824,033 All Other 88,697 91,191 96,191 Total 904,784 883,584 920,224	96,929
Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 Personal Services 816,087 792,393 824,033 All Other 88,697 91,191 96,191 Total 904,784 883,584 920,224	96,929
vised Program Summary - GENERAL FUND         Positions - LEGISLATIVE COUNT       12.000       12.000       12.000         Personal Services       816,087       792,393       824,033         All Other       88,697       91,191       96,191         Total       904,784       883,584       920,224    vised Program Summary - FEDERAL EXPENDITURES FUND	96,929 949,709
vised Program Summary - GENERAL FUND         Positions - LEGISLATIVE COUNT       12.000       12.000       12.000         Personal Services       816,087       792,393       824,033         All Other       88,697       91,191       96,191         Total       904,784       883,584       920,224         vised Program Summary - FEDERAL EXPENDITURES FUND         Positions - LEGISLATIVE COUNT       1.000       1.000       1.000	96,929 949,709 1.000
vised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         12.000         12.000         12.000           Personal Services         816,087         792,393         824,033           All Other         88,697         91,191         96,191           Total         904,784         883,584         920,224           vised Program Summary - FEDERAL EXPENDITURES FUND         1.000         1.000         1.000           Positions - LEGISLATIVE COUNT         1.000         1.000         1.000           Positions - FTE COUNT         5.889         5.889         5.889	96,929 949,709 1.000 5.889
Positions - LEGISLATIVE COUNT   12.000   12.00	96,929 949,709 1.000 5.889 743,334
vised Program Summary - GENERAL FUND         Positions - LEGISLATIVE COUNT       12.000       12.000       12.000         Personal Services       816,087       792,393       824,033         All Other       88,697       91,191       96,191         Total       904,784       883,584       920,224         vised Program Summary - FEDERAL EXPENDITURES FUND       1.000       1.000       1.000         Positions - LEGISLATIVE COUNT       1.000       1.000       1.000         Positions - FTE COUNT       5.889       5.889       5.889         Personal Services       768,189       792,339       716,039         All Other       237,671       233,187       230,187         Total       1,005,860       1,025,526       946,226	96,929 949,709 1.000 5.889 743,334 230,187
Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Total  Positions - LEGISLATIVE COUNT Total  Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - FTE COU	96,929 949,709 1.000 5.889 743,334 230,187

### 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		1,432,255	1,323,442	1,531,778	1,581,532
All Other		336,293	330,181	341,514	341,514
	Total	1,768,548	1,653,623	1,873,292	1,923,046
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		608,706	628,905	534,684	561,954
All Other		1,350,343	1,356,009	1,344,676	1,344,676
	Total	1,959,049	1,984,914	1,879,360	1,906,630
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		110,258	110,258	110,258	110,258
	Total	110,258	110,258	110,258	110,258
nitiative: Provides funding for increased insurance costs based on rates	provided by	au the Division of Risk $ eal$	Management.	2011-12	2012-13
nitiative: Provides funding for increased insurance costs based on rates  GENERAL FUND  All Other	provided by	the Division of Risk N	Management.	2011-12	<b>2012-13</b> 782
GENERAL FUND	provided by	the Division of Risk N	Management. —— Total	<b>2011-12</b>	
GENERAL FUND	provided by	the Division of Risk N	_		782
GENERAL FUND	provided by		Total	0	782 782
GENERAL FUND	provided by	<u>Actual</u>	Total <u>Current</u>	0 <u>Budgeted</u>	782 782 <u>Budgeted</u>
GENERAL FUND All Other	provided by	<u>Actual</u>	Total <u>Current</u>	0 <u>Budgeted</u>	782 782 <u>Budgeted</u>
GENERAL FUND All Other  Revised Program Summary - GENERAL FUND	provided by	<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	0 <u>Budgeted</u> 2011-12	782 782 <u>Budgeted</u> 2012-13
GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	provided by	<u>Actual</u> <b>2009-10</b> 19.000	Total  Current 2010-11  19.000	0 <u>Budgeted</u> <b>2011-12</b> 19.000	782 782  Budgeted 2012-13
GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	provided by	Actual 2009-10 19.000 1,432,255	Total  Current 2010-11  19.000 1,323,442	0 <u>Budgeted</u> <b>2011-12</b> 19.000 1,531,778	782 782  Budgeted 2012-13  19.000 1,581,532
GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	_	Actual 2009-10 19.000 1,432,255 336,293	Total  Current 2010-11  19.000 1,323,442 330,181	0 <u>Budgeted</u> 2011-12  19.000 1,531,778 341,514	782 782  Budgeted 2012-13  19.000 1,581,532 342,296
GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	_	Actual 2009-10 19.000 1,432,255 336,293	Total  Current 2010-11  19.000 1,323,442 330,181	0 <u>Budgeted</u> 2011-12  19.000 1,531,778 341,514	782 782  Budgeted 2012-13  19.000 1,581,532 342,296
GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	_	Actual 2009-10 19.000 1,432,255 336,293 1,768,548	Total  Current 2010-11  19.000 1,323,442 330,181 1,653,623	0 <u>Budgeted</u> 2011-12  19.000 1,531,778 341,514 1,873,292	782 782  Budgeted 2012-13  19.000 1,581,532 342,296 1,923,828
GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	_	Actual 2009-10 19.000 1,432,255 336,293 1,768,548	Total  Current 2010-11  19.000 1,323,442 330,181  1,653,623  8.000	0  Budgeted 2011-12  19.000 1,531,778 341,514 1,873,292  8.000	782 782  Budgeted 2012-13  19.000 1,581,532 342,296 1,923,828  8.000
GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	_	Actual 2009-10 19.000 1,432,255 336,293 1,768,548 8.000 608,706	Total  Current 2010-11  19.000 1,323,442 330,181 1,653,623  8.000 628,905	0 <b>Budgeted 2011-12</b> 19.000 1,531,778 341,514 1,873,292  8.000 534,684	782 782  Budgeted 2012-13  19.000 1,581,532 342,296 1,923,828  8.000 561,954
GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	 Total	Actual 2009-10 19.000 1,432,255 336,293 1,768,548 8.000 608,706 1,350,343	Total  Current 2010-11  19.000 1,323,442 330,181 1,653,623  8.000 628,905 1,356,009	0  Budgeted 2011-12  19.000 1,531,778 341,514 1,873,292  8.000 534,684 1,344,676	782 782  Budgeted 2012-13  19.000 1,581,532 342,296 1,923,828  8.000 561,954 1,344,676
GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	Actual 2009-10 19.000 1,432,255 336,293 1,768,548 8.000 608,706 1,350,343	Total  Current 2010-11  19.000 1,323,442 330,181 1,653,623  8.000 628,905 1,356,009	0  Budgeted 2011-12  19.000 1,531,778 341,514 1,873,292  8.000 534,684 1,344,676	782 782  Budgeted 2012-13  19.000 1,581,532 342,296 1,923,828  8.000 561,954 1,344,676
GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	 Total	Actual 2009-10 19.000 1,432,255 336,293 1,768,548 8.000 608,706 1,350,343 1,959,049	Total  Current 2010-11  19.000 1,323,442 330,181 1,653,623  8.000 628,905 1,356,009 1,984,914	0  Budgeted 2011-12  19.000 1,531,778 341,514  1,873,292  8.000 534,684 1,344,676 1,879,360	782 782  Budgeted 2012-13  19.000 1,581,532 342,296 1,923,828  8.000 561,954 1,344,676 1,906,630

### 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	Budgeted 2011-12	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2003-10	2010-11	2011-12	2012-13
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				2011-12	2012-13
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
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 laternet

Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services 76 All Other 2 Total 79  Program Summary - FEDERAL EXPENDITURES FUND  All Other 16 Total 16  Total 16  Initiative: Transfers one Senior Geologist position, one Marine Geologist position and related of Operations program, Other Special Revenue Funds to the Geological Survey of Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position fro program, Other Special Revenue Funds to the Geological Survey program of the Geolo	9.000 68,123 7 66,722 67,528 1 67,528 1 All Other from the Morogram, Other Spring the Mining Operation	9.000 750,213 8 29,442 779,655 8 167,528 1 167,528 1 Whining pecial ations ds.	9.000 04,489 29,442 33,931 67,528 67,528 011-12 2.000 7,352 3,502	9.000 823,201 29,442 852,643 167,528 2012-13 2.000 201,618 93,502
Positions - LEGISLATIVE COUNT Personal Services All Other Total 79  Program Summary - FEDERAL EXPENDITURES FUND All Other Total 16  Initiative: Transfers one Senior Geologist position, one Marine Geologist position and related of Operations program, Other Special Revenue Funds to the Geological Survey of Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position fro program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds to the Ge	18,123 7, 16,722 14,845 7, 17,528 11, 17,528	750,213 8 29,442  779,655 8 167,528 1 167,528 1 Whining pecial rations ds.	04,489 29,442 33,931 67,528 67,528 011-12	823,201 29,442 852,643 167,528 167,528 2012-13
Personal Services All Other  Total  Total  Total  Total  Total  Total  Total  Total  Initiative: Transfers one Senior Geologist position, one Marine Geologist position and related of Operations program, Other Special Revenue Funds to the Geological Survey Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position fro program, Other Special Revenue Funds to the Geological Survey program funds to the Geological Survey program funds to the Geological Survey program funds to t	18,123 7, 16,722 14,845 7, 17,528 11, 17,528	750,213 8 29,442  779,655 8 167,528 1 167,528 1 Whining pecial rations ds.	04,489 29,442 33,931 67,528 67,528 011-12	823,201 29,442 852,643 167,528 167,528 2012-13
All Other  Total  Total  Total  Total  Total  All Other  Initiative: Transfers one Senior Geologist position, one Marine Geologist position and related of Operations program, Other Special Revenue Funds to the Geological Survey Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position fro program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Agreement Program Summary - GENERAL FUND	26,722 14,845 7 167,528 1 17,528 1 19,7528 1 19,7528 1	29,442 779,655 8 167,528 1 167,528 1 Wining pecial rations ds.	29,442 33,931 67,528 67,528 <b>011-12</b> 2.000 7,352	29,442 852,643 167,528 167,528 <b>2012-13</b> 2.000 201,618
Program Summary - FEDERAL EXPENDITURES FUND  All Other  Total  To	All Other from the Norogram, Other Spm the Mining Oper	779,655 8 167,528 1 167,528 1 Wining pecial rations ds.	33,931 67,528 67,528 <b>011-12</b> 2.000 7,352	852,643 167,528 167,528 <b>2012-13</b> 2.000 201,618
Program Summary - FEDERAL EXPENDITURES FUND  All Other  Total  Total  Total  Total  Total  Initiative:  Transfers one Senior Geologist position, one Marine Geologist position and related of Operations program, Other Special Revenue Funds to the Geological Survey Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position fro program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  Agreement All Other  Agreement All Other Special Revenue Funds  Agreement All Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds to the Geological Survey program of the Country program of the Country program of the Country program of t	S7,528 1 S7,528 1 All Other from the Norogram, Other Spring the Mining Operation	167,528 1 167,528 1 Wining pecial rations ds.	67,528 67,528 <b>011-12</b> 2.000 7,352	167,528 167,528 <b>2012-13</b> 2.000 201,618
Initiative: Transfers one Senior Geologist position, one Marine Geologist position and related of Operations program, Other Special Revenue Funds to the Geological Survey (Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position fro program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services All Other  Agreed Program Summary - GENERAL FUND	All Other from the Norogram, Other Spring Operation of the Mining Operation of	167,528 1  Wining pecial ations ds.	2.000 7,352	2.000 201,618
Initiative: Transfers one Senior Geologist position, one Marine Geologist position and related of Operations program, Other Special Revenue Funds to the Geological Survey Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position fro program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  Agreement All Other  Revised Program Summary - GENERAL FUND	All Other from the Norogram, Other Spring Operation of the Mining Operation of	167,528 1  Wining pecial ations ds.	2.000 7,352	2.000 201,618
Initiative: Transfers one Senior Geologist position, one Marine Geologist position and related of Operations program, Other Special Revenue Funds to the Geological Survey Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position fro program, Other Special Revenue Funds to the Geological Survey program, Other Spotitions - LEGISLATIVE COUNT  Personal Services  All Other  Agreement Funds  Agree	All Other from the N program, Other Sp m the Mining Oper	Viining pecial rations ds.	<b>2</b> .000 7,352	2012-13 2.000 201,618
Operations program, Other Special Revenue Funds to the Geological Survey Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position fro program, Other Special Revenue Funds to the Geological Survey program, Other Sp  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  Agreement All Other  Revised Program Summary - GENERAL FUND	program, Other Sp m the Mining Opera	Mining pecial rations ds. 19	2.000 7,352 2	2.000 201,618
Operations program, Other Special Revenue Funds to the Geological Survey Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position fro program, Other Special Revenue Funds to the Geological Survey program, Other Sp  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  Agreement All Other  Revised Program Summary - GENERAL FUND	program, Other Sp m the Mining Opera	Mining pecial rations ds. 19	2.000 7,352 2	2.000 201,618
Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position fro program, Other Special Revenue Funds to the Geological Survey program, Other Sp  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  All Other  Revised Program Summary - GENERAL FUND	m the Mining Opera	ations ds. 19	7,352	201,618
Positions - LEGISLATIVE COUNT Personal Services All Other  All Other  All Other  All Other All O		19 9	7,352	201,618
Personal Services All Other  All Other  All Other  All Other   All		19 9	7,352	201,618
All Other  All Other  All Other  All Other		9		
<u>A</u> 20 Revised Program Summary - GENERAL FUND			3,502	93,502
20 Revised Program Summary - GENERAL FUND			0,854	295,120
20 Revised Program Summary - GENERAL FUND		Total 29	0,004	293,120
Revised Program Summary - GENERAL FUND	ctual C	Current Bu	dgeted <u>E</u>	Budgeted
	09-10 2	2010-11 2	)11-12	2012-13
Positions - LEGISLATIVE COUNT				
	9.000	9.000	9.000	9.000
Personal Services 76	88,123 7	750,213 8	04,489	823,201
All Other	26,722	29,442	29,442	29,442
Total 79	14,845 7	779,655 8	33,931	852,643
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other 16	57,528 1	167,528 1	67,528	167,528
Total 16	57,528 1	167,528 1	67,528	167,528
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			2.000	2.000
Personal Services		1	97,352	201,618
All Other			93,502	93,502
Total	0			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	Budgeted 2011-12	Budgeted 2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		37,557	37,557	37,557	37,557
	Total	37,557	37,557	37,557	37,557
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		43.000	43.000	43.000	43.000
Positions - FTE COUNT		2.963	2.963	2.962	2.962
Personal Services		3,535,542	3,634,421	3,563,628	3,686,734
All Other		1,563,103	1,564,718	1,564,718	1,564,718
Capital Expenditures		1,079,000	1,079,000		
	Total	6,177,645	6,278,139	5,128,346	5,251,452
				2011-12	2012-13
Initiative: Provides funding for capital improvements.					
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				255,000	255,000
			Total	255,000	255,000
				2011-12	2012-13
Initiative: Provides funding for increased legal fees and contract expense	es.				
OTHER SPECIAL REVENUE FUNDS					
All Other				56,643	56,643
			Total	56,643	56,643
				2011-12	2012-13
<b>Initiative:</b> 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	S.				
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				900,000	900,000
			Total	900,000	900,000

				2011-12	2012-13
tiative: Provides funding for increased insurance costs based of	on rates provided by	the Division of Risk I	Management.		
OTHER SPECIAL REVENUE FUNDS					
All Other				571	1,285
All Other					· · · · · · · · · · · · · · · · · · ·
			Total	571	1,285
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
vised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		37,557	37,557	37,557	37,557
	Total	37,557	37,557	37,557	37,557
vised Program Summary - OTHER SPECIAL REVENUE FUND	s				
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

### 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.

		Actual	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		24.500	24.500	24.500	24.500
Personal Services		1,787,155	1,660,684	1,909,410	1,976,044
All Other		141,515	129,452	135,452	135,452
	Total	1,928,670	1,790,136	2,044,862	2,111,496
ogram 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
tiative: Provides funding for increased insurance costs bas	sed on rates provided by	the Division of Risk I	Management.	2011-12	2012-13
GENERAL FUND	sed on rates provided by	the Division of Risk I	Management.	2011-12	2012-13
, and the second	sed on rates provided by	the Division of Risk I			697
GENERAL FUND	sed on rates provided by	the Division of Risk I	Management.  —— Total	<b>2011-12</b>	
GENERAL FUND	sed on rates provided by	the Division of Risk I			697
GENERAL FUND	sed on rates provided by		Total	0	697 697
GENERAL FUND	sed on rates provided by	<u>Actual</u>	Total <u>Current</u>	0 <u>Budgeted</u>	697 697 <b>Budgeted</b>
GENERAL FUND All Other	sed on rates provided by	<u>Actual</u>	Total <u>Current</u>	0 <u>Budgeted</u>	697 697 <b>Budgeted</b>
GENERAL FUND All Other vised Program Summary - GENERAL FUND	sed on rates provided by	<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	0 <u>Budgeted</u> 2011-12	697 697 <u>Budgeted</u> 2012-13
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	sed on rates provided by	<u>Actual</u> 2009-10 24.500	Total  Current 2010-11	0 <u>Budgeted</u> 2011-12  24.500	697 697 Budgeted 2012-13
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	sed on rates provided by	Actual 2009-10 24.500 1,787,155	Total  Current 2010-11  24.500 1,660,684	0 <u>Budgeted</u> 2011-12  24.500 1,909,410	697 697 Budgeted 2012-13 24.500 1,976,044
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Total	Actual 2009-10 24.500 1,787,155 141,515	Total  Current 2010-11  24.500 1,660,684 129,452	0 <u>Budgeted</u> 2011-12  24.500 1,909,410 135,452	697 697 <b>Budgeted</b> <b>2012-13</b> 24.500 1,976,044 136,149
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	Total	Actual 2009-10 24.500 1,787,155 141,515	Total  Current 2010-11  24.500 1,660,684 129,452	0 <u>Budgeted</u> 2011-12  24.500 1,909,410 135,452	697 697 <b>Budgeted</b> <b>2012-13</b> 24.500 1,976,044 136,149
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE F	Total	Actual 2009-10 24.500 1,787,155 141,515	Total  Current 2010-11  24.500 1,660,684 129,452	0 <u>Budgeted</u> 2011-12  24.500 1,909,410 135,452 2,044,862	697  Budgeted 2012-13  24.500 1,976,044 136,149 2,112,193

### 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram 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
rogram 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
rogram 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
				001110	0040 40
<b>Nitiative:</b> Transfers one Senior Planner position and reallocates th Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation	ditures Fund, Parks			2011-12	2012-13
Administration-Forestry program, to 50% Federal Expend	ditures Fund, Parks			<b>2011-12</b> 40,865	<b>2012-13</b> 43,285
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS	ditures Fund, Parks				
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services	ditures Fund, Parks			40,865	43,285
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services	ditures Fund, Parks		program and	40,865 1,220	43,285 1,293
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services	ditures Fund, Parks	General Operations	program and Total	40,865 1,220 42,085	43,285 1,293 44,578
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other	ditures Fund, Parks	General Operations	program and  Total  Current	40,865 1,220 42,085 Budgeted	43,285 1,293 44,578 <u>Budgeted</u>
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other	ditures Fund, Parks	General Operations	program and  Total  Current	40,865 1,220 42,085 Budgeted	43,285 1,293 44,578 <u>Budgeted</u>
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other  evised Program Summary - GENERAL FUND	ditures Fund, Parks	Actual 2009-10	Total  Current 2010-11	40,865 1,220 42,085 <u>Budgeted</u> 2011-12	43,285 1,293 44,578 <u>Budgeted</u> 2012-13
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	ditures Fund, Parks	Actual 2009-10	Total  Current 2010-11  1.000	40,865 1,220 42,085 Budgeted 2011-12	43,285 1,293 44,578 Budgeted 2012-13
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	ditures Fund, Parks	Actual 2009-10 1.000 75,612	Total  Current 2010-11  1.000 72,722	40,865 1,220 42,085 Budgeted 2011-12 1.000 79,016	43,285 1,293 44,578 Budgeted 2012-13 1.000 80,705
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services All Other  Positions - LEGISLATIVE COUNT  Personal Services All Other	ditures Fund, Parks Corps program.	Actual 2009-10  1.000 75,612 3,114	Total  Current 2010-11  1.000 72,722 3,135	40,865 1,220 42,085 Budgeted 2011-12 1.000 79,016 3,135	43,285 1,293 44,578 Budgeted 2012-13 1.000 80,705 3,135
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	ditures Fund, Parks Corps program.	Actual 2009-10  1.000 75,612 3,114	Total  Current 2010-11  1.000 72,722 3,135	40,865 1,220 42,085 Budgeted 2011-12 1.000 79,016 3,135	43,285 1,293 44,578 Budgeted 2012-13 1.000 80,705 3,135
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services All Other  Positions - LEGISLATIVE COUNT  Personal Services All Other  Personal Services All Other	ditures Fund, Parks Corps program.	Actual 2009-10 1.000 75,612 3,114 78,726	Total  Current 2010-11  1.000 72,722 3,135 75,857	40,865 1,220 42,085 Budgeted 2011-12 1.000 79,016 3,135 82,151	43,285 1,293 44,578 Budgeted 2012-13 1.000 80,705 3,135 83,840
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services All Other  Positions - LEGISLATIVE COUNT  Personal Services All Other  Personal Services All Other  Positions - LEGISLATIVE COUNT  Personal Services All Other	ditures Fund, Parks Corps program.	Actual 2009-10 1.000 75,612 3,114 78,726	Total  Current 2010-11  1.000 72,722 3,135 75,857	40,865 1,220 42,085 Budgeted 2011-12 1.000 79,016 3,135 82,151	43,285 1,293 44,578 Budgeted 2012-13 1.000 80,705 3,135 83,840 3.000
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services All Other  Positions - LEGISLATIVE COUNT  Personal Services All Other  Evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	ditures Fund, Parks Corps program.	Actual 2009-10 1.000 75,612 3,114 78,726	Total  Current 2010-11  1.000 72,722 3,135 75,857  3.000 137,364	40,865 1,220 42,085 Budgeted 2011-12 1.000 79,016 3,135 82,151 3.000 127,189	43,285 1,293 44,578 Budgeted 2012-13 1.000 80,705 3,135 83,840 3.000 134,812
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ditures Fund, Parks Corps program.  Total  Total	Actual 2009-10 1.000 75,612 3,114 78,726 3.000 132,572 343,267	Total  Current 2010-11  1.000 72,722 3,135 75,857  3.000 137,364 343,267	40,865 1,220 42,085 Budgeted 2011-12 1.000 79,016 3,135 82,151 3.000 127,189 343,267	43,285 1,293 44,578 Budgeted 2012-13 1.000 80,705 3,135 83,840 3.000 134,812 343,267
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS  Personal Services All Other  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  Evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	ditures Fund, Parks Corps program.  Total  Total	Actual 2009-10 1.000 75,612 3,114 78,726 3.000 132,572 343,267	Total  Current 2010-11  1.000 72,722 3,135 75,857  3.000 137,364 343,267	40,865 1,220 42,085 Budgeted 2011-12 1.000 79,016 3,135 82,151 3.000 127,189 343,267	43,285 1,293 44,578 Budgeted 2012-13 1.000 80,705 3,135 83,840 3.000 134,812 343,267
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - OTHER SPECIAL REVENUE FUNDS	ditures Fund, Parks Corps program.  Total  Total	Actual 2009-10 1.000 75,612 3,114 78,726 3.000 132,572 343,267 475,839	Total  Current 2010-11  1.000 72,722 3,135 75,857  3.000 137,364 343,267 480,631	40,865 1,220 42,085 Budgeted 2011-12 1.000 79,016 3,135 82,151 3.000 127,189 343,267 470,456	43,285 1,293 44,578 Budgeted 2012-13 1.000 80,705 3,135 83,840 3.000 134,812 343,267 478,079
Administration-Forestry program, to 50% Federal Expend 50% Other Special Revenue Funds, Maine Conservation  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE FUNDS  Personal Services	ditures Fund, Parks Corps program.  Total  Total	Actual 2009-10 1.000 75,612 3,114 78,726 3.000 132,572 343,267 475,839	Total  Current 2010-11  1.000 72,722 3,135 75,857  3.000 137,364 343,267 480,631	40,865 1,220 42,085 Budgeted 2011-12 1.000 79,016 3,135 82,151 3.000 127,189 343,267 470,456	43,285 1,293 44,578 Budgeted 2012-13 1.000 80,705 3,135 83,840 3.000 134,812 343,267 478,079

### MAINE STATE PARKS DEVELOPMENT FUND 0342

### What the Budget purchases:

This program receives revenue from Nestle Waters North America, Inc. (Poland Spring Bottling Company), for the pumping of water from 2 wells located on Range Pond State Park property. This program will provide funds to support the General Fund account in repairs and capital improvements to state parks and historic sites, support \$20,000 annually for water monitoring at state parks, and support other administrative costs to operate the state parks and historic sites under the stewardship of the Bureau of Parks and Lands.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2 000	2,000	2 000	2.000
Positions - FTE COUNT		3.000	3.000	3.000	3.000
Personal Services		4.500	4.500	4.499	4.499
All Other		455,263	470,954	382,574	400,840
All Other		386,914	387,059	387,059	387,059
	Total	842,177	858,013	769,633	787,899
				2011-12	2012-13
Initiative: Provides funding for capital improvements.					
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				100,000	100,000
			Total	100,000	100,000
				2011-12	2012-13
Initiative: Provides funding for Recreational Trail Program (RTP) gran	nts.				
OTHER SPECIAL REVENUE FUNDS					
All Other				95,000	95,000
			Total	95,000	95,000
			Total	33,000	30,000
				2011-12	2012-13
Initiative: Transfers one Recreation Trails Coordinator position fro program, Other Special Revenue Funds to 50% Snowmon Funds and 50% ATV Recreation Management Fund accounts.	obile Trail Fund	account, Other Spec			
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(60,621)	(62,046)
			Total	(60,621)	(62,046)
				2011-12	2012-13
Initiative: Provides funding for increased insurance costs based on ra	ates provided by t	the Division of Risk N	lanagement.		
OTHER SPECIAL REVENUE FUNDS					
All Other				2,172	4,895
			Total	2,172	4,895
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	2.000	2.000
Positions - FTE COUNT		4.500	4.500	4.499	4.499
Positions - FTE COUNT Personal Services		4.500 455,263	4.500 470,954	4.499 321,953	4.499 338,794

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

# MAINE STATE PARKS PROGRAM 0746

### What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		380,483	380,483	380,483	380,483
All Other		300,403	300,403	·	
	Total	380,483	380,483	380,483	380,483
				2011-12	2012-13
itiative: Provides funding for capital improvements.					
OTHER SPECIAL REVENUE FUNDS Capital Expenditures				100,000	100,000
Odpital Experiatores			 Total	100,000	100,000
			Total	100,000	100,000
				2011-12	2012-13
itiative: Provides funding for Recreational Trail Program (RTP) gra	nts.				
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
OTHER SPECIAL REVENUE FUNDS					
All Other				95,000	95,000
			Total	95,000	95,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		380,483	380,483	475,483	475,483
Capital Expenditures		,	,	100,000	100,000
	Total	380,483	380,483	575,483	575,483
		•	*	•	•

### MINING OPERATIONS 0230

### What the Budget purchases:

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

Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  Positions - LEGISLATIVE COUNT  Personal Services  199,065  202,113  197,352  20  33,502  93,502  93,502  291,567  295,615  290,854  291  2011-12  201	2012-13	geteu	Budgeted	Current	<u>Actual</u>		
Positions - LEGISLATIVE COUNT Personal Services All Other  Total  2.000 2.000 2.000 2.000 2.000 2.000 Personal Services 199,065 202,113 197,352 20 33,502 93,502 93,502 93,502 9  Total 292,567 295,615 290,854 29  2011-12 201  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 to the Geological Survey program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total  (290,854) (295,615  290,854  2011-12 201  201-12 201  2011-12 201  2011-12 201  2011-12 201  2011-12 201  201-12 201  2011-12 201  2011-12 201  2011-12 201  2011-12 201  201-12  201  201		1-12	2011-12	2010-11	2009-10		
Personal Services						NDS	ogram Summary - OTHER SPECIAL REVENUE
All Other    93,502	2.000	.000	2.000	2.000	2.000		Positions - LEGISLATIVE COUNT
Total 292,567 295,615 290,854 29  Total 292,567 295,615 290,854 29  2011-12 20  2011-12 20  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  Personal Services (197,352) (201, 41)  All Other (93,502) (93, 704)  Total (290,854) (295, 704)	201,618	,352	197,352	202,113	199,065		Personal Services
nitiative: 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  Personal Services  All Other  Total  2011-12  20  201-12  201-12  201-12  201-12  201-13  201-13  201-14  201-15  201-16  201-17  201-17  201-17  201-18  201-19  20	93,502	,502	93,502	93,502	93,502		All Other
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  Personal Services  All Other  Total  (290,854)  (295,	295,120	,854	290,854	295,615	292,567	Total	
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  Personal Services  All Other  Total  (290,854)  (295,	2012-13	1-12	2011-12				
Positions - LEGISLATIVE COUNT Personal Services All Other -2.000 -2 (197,352) (201, (93,502) (93, Total (290,854) (295,				Other Special ing Operations	al Survey program, Coosition from the Minir	enue Funds to the Geological cost of one GIS Coordinator	Operations program, Other Special R Revenue Funds. Also transfers 40% of
Personal Services  All Other  (197,352) (201, (93,502) (93, (290,854) (295,							
All Other (93,502) (93, Total (290,854) (295,							
Total (290,854) (295,	-2.000						Positions - LEGISLATIVE COUNT
	01,618)	52)	(197,352)				Positions - LEGISLATIVE COUNT Personal Services
Actual Current Budgeted Buc		52)	(197,352)				Positions - LEGISLATIVE COUNT Personal Services
	01,618)	52) 02)	(197,352) (93,502)	Total			Positions - LEGISLATIVE COUNT Personal Services
2009-10 2010-11 2011-12 20	01,618) 93,502)	52) 02) 54)	(197,352) (93,502) (290,854)		<u>Actual</u>		Positions - LEGISLATIVE COUNT Personal Services
evised Program Summary - OTHER SPECIAL REVENUE FUNDS	93,502) 95,120)	52) 02) 54) geted	(197,352) (93,502) (290,854) Budgeted	Current			Positions - LEGISLATIVE COUNT Personal Services
Positions - LEGISLATIVE COUNT 2.000 2.000	01,618) 93,502) 95,120) udgeted	52) 02) 54) geted	(197,352) (93,502) (290,854) Budgeted	Current		ENUE FUNDS	Positions - LEGISLATIVE COUNT Personal Services All Other
Personal Services 199,065 202,113	01,618) 93,502) 95,120) udgeted	52) 02) 54) geted	(197,352) (93,502) (290,854) Budgeted	<u>Current</u> 2010-11	2009-10	:NUE FUNDS	Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL RE
All Other 93,502 93,502	01,618) 93,502) 95,120) udgeted	52) 02) 54) geted	(197,352) (93,502) (290,854) Budgeted	<u>Current</u> 2010-11 2.000	2.000	ENUE FUNDS	Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL RE Positions - LEGISLATIVE COUNT
·	01,618) 93,502) 95,120) udgeted	52) 02) 54) geted	(197,352) (93,502) (290,854) Budgeted	2010-11 2.000 202,113	2.000 199,065	:NUE FUNDS	Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL RE Positions - LEGISLATIVE COUNT Personal Services

### NATURAL AREAS PROGRAM 0821

### What the Budget purchases:

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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND		2000 10	2010 11	2011 12	2012 10
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		16 220	17,256	16 050	17 020
All Other		16,329 130,037	129,725	16,858 129,725	17,938 129,725
, iii Guidi		130,037	123,723	129,725	129,720
	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
Initiative: NONE					
Initiative: NONE					
Initiative: NONE		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Initiative: NONE  Revised Program Summary - GENERAL FUND				·	<u> </u>
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT				·	<b>2012-13</b>
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		2009-10 1.000 93,322	2010-11 1.000 90,077	2011-12 1.000 97,507	1.000 100,445
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	_	1.000 93,322 15,258	1.000 90,077 14,946	1.000 97,507 14,946	<b>2012-13</b>
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	2009-10 1.000 93,322	2010-11 1.000 90,077	2011-12 1.000 97,507	1.000 100,445
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	1.000 93,322 15,258	1.000 90,077 14,946	1.000 97,507 14,946	1.000 100,445 14,946
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	 Total	1.000 93,322 15,258	1.000 90,077 14,946	1.000 97,507 14,946	1.000 100,445 14,946
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	1.000 93,322 15,258 108,580	2010-11 1.000 90,077 14,946 105,023	1.000 97,507 14,946 112,453	1.000 100,445 14,946 115,391
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Personal Services	Total	1.000 93,322 15,258 108,580	2010-11 1.000 90,077 14,946 105,023	1.000 97,507 14,946 112,453	1.000 100,445 14,946 115,391
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Personal Services	_	1.000 93,322 15,258 108,580 16,329 130,037	2010-11 1.000 90,077 14,946 105,023 17,256 129,725	1.000 97,507 14,946 112,453 16,858 129,725	1.000 100,445 14,946 115,391 17,938 129,725
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other	_	1.000 93,322 15,258 108,580 16,329 130,037	2010-11 1.000 90,077 14,946 105,023 17,256 129,725	1.000 97,507 14,946 112,453 16,858 129,725	1.000 100,445 14,946 115,391 17,938 129,725
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	1.000 93,322 15,258 108,580 16,329 130,037 146,366	1.000 90,077 14,946 105,023 17,256 129,725 146,981	1.000 97,507 14,946 112,453 16,858 129,725 146,583	1.000 100,445 14,946 115,391 17,938 129,725 147,663
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	_	1.000 93,322 15,258 108,580 16,329 130,037 146,366	1.000 90,077 14,946 105,023 17,256 129,725 146,981	1.000 97,507 14,946 112,453 16,858 129,725 146,583	1.000 100,445 14,946 115,391 17,938 129,725 147,663

### OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

#### What the Budget purchases:

This program receives revenue from snowmobile and all terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles and ATV's. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties. It negotiates and administers trail licenses and environmental permits for trails on private land. It also develops and distributes information/educational materials and provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs. This program purchases and manages approximately 300 miles of state-owned or leased multi-use rail trails statewide.

		<u>Actual</u>	Current	Budgete	
Drogram Summany, OTHED SDECIAL DEVENUE FLINDS	;	2009-10	2010-11	2011-12	2 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Positions - FTE COUNT		3.530	3.530	3.530	3.530
Personal Services	ţ	599,792	610,129	573,956	589,866
All Other	5,5	509,038	5,535,576	5,535,576	5,535,576
Capital Expenditures	-	55,000	42,500		
Tot	al 6,	163,830	6,188,205	6,109,532	6,125,442
				2011-12	2012-13
nitiative: Provides funding for Recreational Trail Program (RTP) grants.					
OTHER SPECIAL REVENUE FUNDS					
All Other			_	103,000	103,000
			Total	103,000	103,000
				2011-12	2012-13
nitiative: Transfers one Recreation Trails Coordinator position from 100% program, Other Special Revenue Funds to 50% Snowmobile Tra Funds and 50% ATV Recreation Management Fund account, Other	il Fund accoun	t, Other Spe			
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				60,621	62,046
All Other			-	1,810	1,852
			Total	62,431	63,898
				2011-12	2012-13
nitiative: Provides funding for increased insurance costs based on rates provided in the provi	ided by the Divi	sion of Risk I	Management.		
OTHER SPECIAL REVENUE FUNDS All Other				1 517	3,412
All Culei			- Total	1,517	3,412
		Actual	Current	Budgete	d Budgeted
				-	
evised Program Summary - OTHER SPECIAL REVENUE FUNDS	2	009-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT		6.000	6.000	7.000	7.000
Positions - FTE COUNT		3.530	3.530	3.530	
Personal Services	į.	599,792	610,129	634,577	
All Other		509,038	5,535,576	5,641,903	
Capital Expenditures	٥,٠	55,000	42,500	2,211,000	.,,0
Tot		163,830	6,188,205	6,276,480	6,295,752
100	.aı 0,	. 55,000	0,100,200	0,270,400	0,200,102

# OFFICE OF THE COMMISSIONER 0222

# What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	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
rogram 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
			2044 42	2042.42
			2011-12	2012-13
iitiative: Provides funding to meet the current rates published by the Offic department's share of costs related to the Office of the Chief Informatio Services.				
GENERAL FUND All Other			22,048	4,756
		Total	22,048	4,756
		. Gta.	,	1,122
OTHER SPECIAL REVENUE FUNDS All Other			3,890	839
		Total	3,890	839
			2011-12	2012-13
itiative: Provides funding for geographic information services (GIS) provided by	the Office of Information	Technology.	2011-12	2012-10
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
	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
vised Program Summary - GENERAL FUND	2009-10	2010-11	2011-12	2012-13
vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	2009-10	<b>2010-11</b> 2.000	<b>2011-12</b> 2.000	<b>2012-13</b> 2.000
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - LEGISLATIVE COUNT Personal Services	2.000 244,325	2.000 171,693	2.000 273,593	2.000 279,461
Positions - LEGISLATIVE COUNT Personal Services All Other Total	2.000 244,325 1,460,368	2.000 171,693 1,343,524	2.000 273,593 1,579,613	2.000 279,461 1,547,453
Personal Services All Other	2.000 244,325 1,460,368	2.000 171,693 1,343,524	2.000 273,593 1,579,613	2.000 279,461 1,547,453

# Conservation, Department of

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

### PARKS - GENERAL OPERATIONS 0221

### 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>	Current	<u>Budgeted</u>	Budgeted
	2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	47.000	47.000	47.000	47.000
Positions - FTE COUNT	79.658	79.658	79.637	79.637
Personal Services	6,176,283	5,990,313	6,650,032	6,892,336
All Other	632,706	692,706	692,706	692,706
То	tal 6,808,989	6,683,019	7,342,738	7,585,042
ogram 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
То	tal 1,304,034	1,306,990	1,306,753	1,310,277
ogram 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		
То	tal 534,560	538,290	488,499	491,097
			2011-12	2012-13
itiative: Transfers one Senior Planner position and reallocates the cost froi Administration-Forestry program, to 50% Federal Expenditures Fur 50% Other Special Revenue Funds, Maine Conservation Corps pro	nd, Parks General Operation			
FEDERAL EXPENDITURES FUND				
I EDERAL EXI ENDITORES I OND				
Positions - LEGISLATIVE COUNT			1.000	1.000
			1.000 40,870	1.000 43,289
Positions - LEGISLATIVE COUNT				
Positions - LEGISLATIVE COUNT Personal Services		Total	40,870	43,289
Positions - LEGISLATIVE COUNT Personal Services		Total	40,870 1,220	43,289 1,293
Positions - LEGISLATIVE COUNT Personal Services All Other		Total	40,870 1,220 42,090	43,289 1,293 44,582
Positions - LEGISLATIVE COUNT Personal Services All Other		Total	40,870 1,220 42,090	43,289 1,293 44,582
Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Provides funding for utility expenditures at new facilities.		Total	40,870 1,220 42,090	43,289 1,293 44,582
Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Provides funding for utility expenditures at new facilities.  GENERAL FUND		Total  Total	40,870 1,220 42,090 <b>2011-12</b>	43,289 1,293 44,582 <b>2012-13</b>
Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Provides funding for utility expenditures at new facilities.  GENERAL FUND			40,870 1,220 42,090 <b>2011-12</b> 8,400	43,289 1,293 44,582 <b>2012-13</b> 8,400
Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Provides funding for utility expenditures at new facilities.  GENERAL FUND All Other	rogram and Land and Wate	Total	40,870 1,220 42,090 <b>2011-12</b> 8,400 8,400	43,289 1,293 44,582 <b>2012-13</b> 8,400 8,400
Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Provides funding for utility expenditures at new facilities.  GENERAL FUND All Other  itiative: Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding for the Recreational Trail Provides funding for increased grants for the Recreational Trail Provides funding fund	rogram and Land and Wate	Total	40,870 1,220 42,090 <b>2011-12</b> 8,400 8,400	43,289 1,293 44,582 <b>2012-13</b> 8,400 8,400
Positions - LEGISLATIVE COUNT Personal Services All Other  iitiative: Provides funding for utility expenditures at new facilities.  GENERAL FUND All Other  iitiative: Provides funding for increased grants for the Recreational Trail Provides fund.	rogram and Land and Wate	Total	40,870 1,220 42,090 <b>2011-12</b> 8,400 8,400	43,289 1,293 44,582 <b>2012-13</b> 8,400 8,400

# Conservation, Department of

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		47.000	47.000	47.000	47.000
Positions - FTE COUNT		79.658	79.658	79.637	79.637
Personal Services		6,176,283	5,990,313	6,650,032	6,892,336
All Other		632,706	692,706	701,106	701,106
	Total	6,808,989	6,683,019	7,351,138	7,593,442
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services		56,201	59,157	99,790	105,733
All Other		1,247,833	1,247,833	1,484,053	1,484,126
	Total	1,304,034	1,306,990	1,583,843	1,589,859
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - FTE COUNT		0.923	0.923	0.923	0.923
Personal Services		58,432	59,662	59,871	62,469
All Other		426,128	428,628	428,628	428,628
Capital Expenditures		50,000	50,000		
	Total	534,560	538,290	488,499	491,097

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

### ADMINISTRATION - CORRECTIONS 0141

### What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
Broaram Summary Cl	ENERAL ELIND	2009-10	2010-11	2011-12	2012-13
Program Summary - Gi	ENERAL FUND				
Positions - LEGI	SLATIVE COUNT	22.000	21.000	21.000	21.000
Personal Service	es	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 - FE	EDERAL EXPENDITURES FUND				
Positions - LEGI	SLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Service	es	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 - O	THER SPECIAL REVENUE FUNDS				
Positions - LEGI	SLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Service	es	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 - FE	EDERAL 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
	nding for risk management costs to ensure adequate insuarial review of March 2010.	urance rates based on th	ne State's most		
GENERAL FUN	n.				
All Other	-			202	411
			Total	202	411
				2011-12	2012-13
Correctiona Long Creek	unding from Office of Victim Services, Maine State Prison I Facility, Mountain View Youth Development Center, Cox Youth Development Center programs to the Administration III service center funding and all service center payments.	orrectional Medical Serv	ices Fund and		
GENERAL FUN	D				
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>	Current	<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	Budgeted 2011-12	Budgeted 2012-13
Program Summary	- GENERAL FUND		2003-10	2010-11	2011-12	2012-10
Positions - LE	EGISLATIVE COUNT		94.000	94.000	93.500	93.500
Personal Ser	vices		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 - LE	EGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Ser	vices		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
rogram 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
	es funding for risk management costs to ensure actuarial review of March 2010.	e adequate insuranc	e rates based on the	State's most		
	actuarial review of March 2010.	e adequate insuranc	e rates based on the	State's most	902	1,838
recent a	actuarial review of March 2010.	e adequate insuranc	e rates based on the	Total	902 902	1,838 1,838
recent a	actuarial review of March 2010.	e adequate insuranc	e rates based on the	_		·
recent a	actuarial review of March 2010.	e adequate insuranc	e rates based on the	_		·
GENERAL F All Other  nitiative: Transfe Correcti Pre-Rel Creek Y	actuarial review of March 2010.	s, Adult Community onal Facility, Maine ( Mountain View You	Corrections, Juvenil Correctional Center, ( th Development Cer	Total  E Community Central Maine tter and Long	902	1,838
GENERAL F All Other  nitiative: Transfe Correcti Pre-Rel Creek Y	ers funding from the Office of Victim Services ions, Maine State Prison, Charleston Correctiolease Center, Downeast Correctional Facility, Youth Development Center programs to the Action the department into a centralized account.	s, Adult Community onal Facility, Maine ( Mountain View You	Corrections, Juvenil Correctional Center, ( th Development Cer	Total  E Community Central Maine tter and Long	902	1,838
recent a  GENERAL F  All Other  nitiative: Transfe Correcti Pre-Rel Creek Y funding  GENERAL F	ers funding from the Office of Victim Services ions, Maine State Prison, Charleston Correctiolease Center, Downeast Correctional Facility, Youth Development Center programs to the Action the department into a centralized account.	s, Adult Community onal Facility, Maine ( Mountain View You	Corrections, Juvenil Correctional Center, ( th Development Cer	Total  E Community Central Maine tter and Long	902 <b>2011-12</b>	1,838 <b>2012-13</b>
GENERAL F All Other  Initiative: Transfe Correcti Pre-Rel Creek Y funding	ers funding from the Office of Victim Services ions, Maine State Prison, Charleston Correctiolease Center, Downeast Correctional Facility, Youth Development Center programs to the Action the department into a centralized account.	s, Adult Community onal Facility, Maine ( Mountain View You	Corrections, Juvenil Correctional Center, ( th Development Cer	Total  E Community Central Maine ster and Long ove all pager	902 <b>2011-12</b> (4,644)	1,838 <b>2012-13</b> (4,644)
GENERAL F All Other  nitiative: Transfe Correcti Pre-Rel Creek Y funding  GENERAL F	ers funding from the Office of Victim Services ions, Maine State Prison, Charleston Correctiolease Center, Downeast Correctional Facility, Youth Development Center programs to the Action the department into a centralized account.	s, Adult Community onal Facility, Maine ( Mountain View You	Corrections, Juvenil Correctional Center, ( th Development Cer octions program to m	Total  e Community Central Maine tter and Long ove all pager  Total	902 2011-12 (4,644) (4,644)	1,838 2012-13 (4,644) (4,644)
GENERAL F All Other  hitiative: Transfe Correcti Pre-Rel Creek Y funding  GENERAL F All Other	ers funding from the Office of Victim Services ions, Maine State Prison, Charleston Correctiolease Center, Downeast Correctional Facility, Youth Development Center programs to the Action the department into a centralized account.	s, Adult Community onal Facility, Maine ( Mountain View You	Corrections, Juvenil Correctional Center, ( th Development Cer ctions program to m	Total  E Community Central Maine Iter and Long Ove all pager  Total  Current	902 2011-12 (4,644) (4,644) Budgeted	1,838 2012-13 (4,644) (4,644) Budgeted
GENERAL F All Other  nitiative: Transfe Correcti Pre-Rel Creek Y funding  GENERAL F All Other	ers funding from the Office of Victim Services ions, Maine State Prison, Charleston Correctio lease Center, Downeast Correctional Facility, Youth Development Center programs to the Adfor the department into a centralized account.	s, Adult Community onal Facility, Maine ( Mountain View You	Corrections, Juvenil Correctional Center, ( th Development Cer ctions program to m	Total  E Community Central Maine Iter and Long Ove all pager  Total  Current	902 2011-12 (4,644) (4,644) Budgeted	1,838 2012-13 (4,644) (4,644) Budgeted
GENERAL F All Other  nitiative: Transfe Correcti Pre-Rel Creek Y funding  GENERAL F All Other	ers funding from the Office of Victim Services ions, Maine State Prison, Charleston Correcticlease Center, Downeast Correctional Facility, Youth Development Center programs to the Ar for the department into a centralized account.  FUND  Lummary - GENERAL FUND  EGISLATIVE COUNT	s, Adult Community onal Facility, Maine ( Mountain View You	Corrections, Juvenil Correctional Center, of th Development Cer ections program to m Actual 2009-10	Total  E Community Central Maine ster and Long ove all pager  Total  Current 2010-11	902 2011-12 (4,644) (4,644) Budgeted 2011-12	1,838 2012-13 (4,644) (4,644) Budgeted 2012-13
GENERAL F All Other  nitiative: Transfe Correcti Pre-Rel Creek y funding  GENERAL F All Other  evised Program S Positions - LE	ers funding from the Office of Victim Services ions, Maine State Prison, Charleston Correcticlease Center, Downeast Correctional Facility, Youth Development Center programs to the Ar for the department into a centralized account.  FUND  Lummary - GENERAL FUND  EGISLATIVE COUNT	s, Adult Community onal Facility, Maine ( Mountain View You	Corrections, Juvenil Correctional Center, of the Development Cer ctions program to m Actual 2009-10	Total  e Community Central Maine ster and Long ove all pager  Total  Current 2010-11	902 2011-12 (4,644) (4,644) Budgeted 2011-12 93.500	1,838 2012-13 (4,644) (4,644) Budgeted 2012-13
GENERAL F All Other  Initiative: Transfe Correcti Pre-Rel Creek Y funding  GENERAL F All Other  evised Program Si Positions - LE Personal Ser	ers funding from the Office of Victim Services ions, Maine State Prison, Charleston Correcticlease Center, Downeast Correctional Facility, Youth Development Center programs to the Ar for the department into a centralized account.  FUND  Lummary - GENERAL FUND  EGISLATIVE COUNT	s, Adult Community onal Facility, Maine ( Mountain View You	Corrections, Juvenill Correctional Center, of th Development Cer octions program to m Actual 2009-10 94.000 7,481,378	Total  e Community Central Maine iter and Long ove all pager  Total  Current 2010-11  94.000 7,139,711	902 2011-12 (4,644) (4,644) Budgeted 2011-12 93.500 8,135,026	1,838  2012-13  (4,644)  (4,644)  Budgeted  2012-13  93.500 8,395,394
GENERAL F All Other  ditiative: Transfe Correcti Pre-Rel Creek Y funding  GENERAL F All Other  Positions - LE Personal Ser All Other	ers funding from the Office of Victim Services ions, Maine State Prison, Charleston Correcticlease Center, Downeast Correctional Facility, Youth Development Center programs to the Ar for the department into a centralized account.  FUND  Lummary - GENERAL FUND  EGISLATIVE COUNT	s, Adult Community onal Facility, Maine ( Mountain View You dministration - Corre	Corrections, Juvenile Correctional Center, of the Development Cerections program to medical Actual 2009-10  94.000 7,481,378 1,367,850	Total  e Community Central Maine ster and Long ove all pager  Total  Current 2010-11  94.000 7,139,711 1,312,750	902  2011-12  (4,644)  (4,644)  Budgeted 2011-12  93.500 8,135,026 1,309,008	1,838  2012-13  (4,644) (4,644)  Budgeted 2012-13  93.500 8,395,394 1,309,944
GENERAL F All Other  Initiative: Transfer Correction Pre-Rele Creek Yell funding  GENERAL F All Other  Revised Program Signature Signature Services All Other  Revised Program Signature Signature Services All Other	ers funding from the Office of Victim Services ions, Maine State Prison, Charleston Correctio lease Center, Downeast Correctional Facility, Youth Development Center programs to the Art for the department into a centralized account.  FUND  LUMPART GENERAL FUND  EGISLATIVE COUNT  vices	s, Adult Community onal Facility, Maine ( Mountain View You dministration - Corre	Corrections, Juvenile Correctional Center, of the Development Cerections program to medical Actual 2009-10  94.000 7,481,378 1,367,850	Total  e Community Central Maine ster and Long ove all pager  Total  Current 2010-11  94.000 7,139,711 1,312,750	902  2011-12  (4,644)  (4,644)  Budgeted 2011-12  93.500 8,135,026 1,309,008	1,838  2012-13  (4,644) (4,644)  Budgeted 2012-13  93.500 8,395,394 1,309,944

# Corrections, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		656,101	656,101	656,101	656,101
	Total	833,261	833,912	840,195	845,552
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		49,289	49,289	49,289	49,289
	Total	49,289	49,289	49,289	49,289

# CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

### What the Budget purchases:

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

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	500	500	500	500
	Total	500	500	500	500
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	500	500	500	500
	Total	500	500	500	500

### CENTRAL MAINE PRE-RELEASE CENTER 0392

### What the Budget purchases:

The Central Maine Pre-Release Center in Hallowell houses approximately 55 minimum security offenders. The facility provides educational programs, work release and community restitution. The facility also provides substance abuse treatment services to offenders who have completed the Therapeutic Community program and are preparing for community release.

			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program S	ummary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
_	-					
	itions - LEGISLATIVE COUNT		20.000	20.000	20.000	20.000
	sonal Services		1,548,751	1,485,157	1,570,319	1,624,422
All (	Other		189,413	189,524	189,524	189,524
		Total	1,738,164	1,674,681	1,759,843	1,813,946
					2011-12	2012-13
Initiative:	Provides funding for the increased cost of food.					
GE	NERAL FUND					
All	Other				1,097	1,097
				Total	1,097	1,097
					2011-12	2012-13
Initiative:	Provides funding for risk management costs to ensure adequarecent actuarial review of March 2010.	te insuranc	e rates based on the	State's most		
GE	NERAL FUND					
All	Other				192	391
				Total	192	391
					2011-12	2012-13
Initiative:	Transfers funding from the Office of Victim Services, Adult of Corrections, Maine State Prison, Charleston Correctional Facil Pre-Release Center, Downeast Correctional Facility, Mountain Creek Youth Development Center programs to the Administra funding for the department into a centralized account.	ity, Maine ( n View You	Correctional Center, ( th Development Cen	Central Maine iter and Long		
GE	NERAL FUND					
All	Other				(108)	(108)
				Total	(108)	(108)
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2009-10	2010-11	2011-12	2012-13
Revised Pr	ogram Summary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		20.000	20.000	20.000	20.000
Per	sonal Services		1,548,751	1,485,157	1,570,319	1,624,422
All (	Other		189,413	189,524	190,705	190,904
		Total	1,738,164	1,674,681	1,761,024	1,815,326

# CHARLESTON CORRECTIONAL FACILITY 0400

# What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
O OFNEDAL FUND		2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		44.000	44.000	44.000	44.000
Personal Services		3,174,734	3,032,473	3,372,685	3,523,626
All Other	_	572,337	576,586	576,586	576,586
	Total	3,747,071	3,609,059	3,949,271	4,100,212
rogram Summary - OTHER SPECIAL REVENUE FU	INDS				
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
<b>nitiative:</b> Provides funding for the increased cost of	TOOG.				
GENERAL FUND					
All Other				15,298	15,298
			Total	15,298	15,298
				2011-12	2012-13
<b>nitiative:</b> 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
nitiative: Provides funding for risk management co recent actuarial review of March 2010.	sts to ensure adequate insuranc	e rates based on the	State's most		
GENERAL FUND					
All Other				422	860
			Total	422	860
				2011-12	2012-13
nitiative: Transfers funding from the Office of Vic Corrections, Maine State Prison, Charlest Pre-Release Center, Downeast Correctio Creek Youth Development Center progra funding for the department into a centralize	ton Correctional Facility, Maine on the Maine of the Main	Correctional Center, out the Development Cer	Central Maine nter and Long		
GENERAL FUND					
All Other				(216)	(216)
			Total	(216)	(216)

	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	44.000	44.000	44.000	44.000
Personal Services	3,174,734	3,032,473	3,372,685	3,523,626
All Other	572,337	576,586	596,780	597,218
Те	otal 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
To	otal 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>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
Program S	Summary - GENERAL FUND					
Po	sitions - LEGISLATIVE COUNT		247.500	247.500	247.500	247.500
Po	sitions - FTE COUNT		0.488	0.488	0.488	0.488
Pe	ersonal Services		18,528,897	17,624,386	19,275,529	20,009,952
All	Other		3,545,839	3,544,326	3,573,426	3,573,426
		Total	22,074,736	21,168,712	22,848,955	23,583,378
Program S	Summary - FEDERAL EXPENDITURES FUND					
Po	sitions - FTE COUNT		0.488	0.488	0.488	0.488
	ersonal Services		42,976	41,690	41,290	42,476
	Other		38,981	38,920	38,920	38,920
		— Total	81,957	80,610	80,210	81,396
Program S	Summary - OTHER SPECIAL REVENUE FUNDS					
_	sitions - LEGISLATIVE COUNT		0.000	0.000	0.000	0.000
	ersonal Services		2.000	2.000	2.000	2.000
	Other		146,878 489,495	144,701 489,495	138,880 489,495	144,457 489,495
7 411		— Total	•	•		
		Total	636,373	634,196	628,375	633,952
					2011-12	2012-13
Initiative:	Provides funding for the increased cost of food.					
GI	ENERAL FUND					
All	I Other				194,403	194,403
				Total	194,403	194,403
					2011-12	2012-13
Initiative:	Provides funding for risk management costs to ensurecent actuarial review of March 2010.	sure adequate insuranc	ce rates based on the	e State's most		
-	ENERAL FUND					
	ENERAL FUND I Other				2,381	4,848
				Total	2,381	4,848
					2011-12	2012-13
Initiative:	Provides funding for the increase in wastewater trea	itment charges by the I	ocal municipal sanita	ry district.	<u>-</u>	20.2 10
<u> </u>	ENEDAL EUND					
	ENERAL FUND I Other				96,395	96,395

nitiative:	Transfers funding from Office of Victim Services, Correctional Facility, Mountain View Youth Deve Long Creek Youth Development Center programs centralize all service center funding and all service	elopment Center, Corrects to the Administration -	ctional Medical Servi	ces Fund and		
	ENERAL FUND				(440,004)	(440.004)
All	Other				(446,604)	(446,604)
				Total	(446,604)	(446,604)
					2011-12	2012-13
nitiative:	Transfers funding from the Office of Victim Ser Corrections, Maine State Prison, Charleston Corr Pre-Release Center, Downeast Correctional Fac Creek Youth Development Center programs to the funding for the department into a centralized according	rectional Facility, Maine ility, Mountain View You ne Administration - Corre	Correctional Center, uth Development Ce	Central Maine nter and Long		
GE	ENERAL FUND					
All	Other				(5,616)	(5,616)
				Total	(5,616)	(5,616)
			<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
			2009-10	2010-11	2011-12	2012-13
evised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		247.500	247.500	247.500	247.500
Pos	sitions - FTE COUNT		0.488	0.488	0.488	0.488
Per	rsonal 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
evised P	rogram Summary - FEDERAL EXPENDITURES FU	JND				
Pos	sitions - FTE COUNT		0.488	0.488	0.488	0.488
Per	rsonal 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
evised P	rogram Summary - OTHER SPECIAL REVENUE F	UNDS				
	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Pos	rsonal Services		146,878	144,701	138,880	144,457
	isonal Services					
Per	Other		489,495	489,495	489,495	489,495

2011-12

2012-13

# 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.

			Actual	Current	Budgeted	Budgeted
Program Sun	nmary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
All Oth			17,179,422	17,240,414	17,303,460	17,303,460
7 111 0 11					· · ·	
		Total	17,179,422	17,240,414	17,303,460	17,303,460
rogram Sun	nmary - FEDERAL EXPENDITURES FUND					
All Oth	her		518,377	518,377	518,377	518,377
		Total	518,377	518,377	518,377	518,377
rogram Sun	nmary - OTHER SPECIAL REVENUE FUNDS					
All Oth			11,914	11,914	11,914	11,914
		Total	11,914	11,914	11,914	11,914
					2011-12	2012-13
	Eliminates one Psychologist IV position in the Long Creek ` the savings to All Other in the Correctional Medical Services			n and transfers		
	ERAL FUND					
GENE						
GENE All Ot					114,683	117,040
				Total	114,683 114,683	117,040
				Total	·	
All Oth		Center, Correction -	ctional Medical Servi	iter, Downeast ces Fund and	114,683	117,040
All Oth	ther  Transfers funding from Office of Victim Services, Maine St.  Correctional Facility, Mountain View Youth Development of the Actual Corporation	Center, Correction -	ctional Medical Servi	iter, Downeast ces Fund and	114,683	117,040
All Oth	Transfers funding from Office of Victim Services, Maine St. Correctional Facility, Mountain View Youth Development Long Creek Youth Development Center programs to the Accentralize all service center funding and all service center pa	Center, Correction -	ctional Medical Servi	iter, Downeast ces Fund and	114,683	117,040
All Oth	Transfers funding from Office of Victim Services, Maine St. Correctional Facility, Mountain View Youth Development Long Creek Youth Development Center programs to the Accentralize all service center funding and all service center pa	Center, Correction -	ctional Medical Servi	iter, Downeast ces Fund and	114,683 <b>2011-12</b>	117,040 <b>2012-13</b>
All Oth	Transfers funding from Office of Victim Services, Maine St. Correctional Facility, Mountain View Youth Development Long Creek Youth Development Center programs to the Accentralize all service center funding and all service center pa	Center, Correction -	ctional Medical Servi	nter, Downeast ces Fund and in an effort to	114,683 2011-12 (96,207)	117,040 2012-13 (96,207)
All Oth	Transfers funding from Office of Victim Services, Maine St. Correctional Facility, Mountain View Youth Development Long Creek Youth Development Center programs to the Accentralize all service center funding and all service center pa	Center, Correction -	ctional Medical Servi Corrections program	nter, Downeast ces Fund and in an effort to ———————————————————————————————————	114,683 2011-12 (96,207) (96,207)	117,040 2012-13 (96,207) (96,207)
All Oti	Transfers funding from Office of Victim Services, Maine St. Correctional Facility, Mountain View Youth Development Long Creek Youth Development Center programs to the Accentralize all service center funding and all service center pa	Center, Correction -	ctional Medical Servi Corrections program	oter, Downeast ces Fund and in an effort to  Total  Current	114,683 2011-12 (96,207) (96,207) Budgeted	117,040 2012-13 (96,207) (96,207) Budgeted
All Oti	Transfers funding from Office of Victim Services, Maine St. Correctional Facility, Mountain View Youth Development of Long Creek Youth Development Center programs to the Accentralize all service center funding and all service center pattern.  ERAL FUND ther	Center, Correction -	ctional Medical Servi Corrections program	oter, Downeast ces Fund and in an effort to  Total  Current	114,683 2011-12 (96,207) (96,207) Budgeted	117,040 2012-13 (96,207) (96,207) Budgeted
All Oti	Transfers funding from Office of Victim Services, Maine St. Correctional Facility, Mountain View Youth Development of Long Creek Youth Development Center programs to the Accentralize all service center funding and all service center pattern.  ERAL FUND ther	Center, Correction -	ctional Medical Servi Corrections program  Actual 2009-10	ter, Downeast ces Fund and in an effort to  Total  Current 2010-11	114,683  2011-12  (96,207) (96,207)  Budgeted 2011-12	117,040 2012-13 (96,207) (96,207) Budgeted 2012-13
All Oth  itiative: T  GENE  All Oth	Transfers funding from Office of Victim Services, Maine St. Correctional Facility, Mountain View Youth Development of Long Creek Youth Development Center programs to the Accentralize all service center funding and all service center pattern.  ERAL FUND ther	Center, Correctministration - ayments.	Actual 2009-10	Total  Current 2010-11	114,683  2011-12  (96,207)  (96,207)  Budgeted 2011-12  17,321,936	117,040  2012-13  (96,207) (96,207)  Budgeted 2012-13  17,324,293
All Oth	Transfers funding from Office of Victim Services, Maine St. Correctional Facility, Mountain View Youth Development of the Accentralize all service center funding and all service center particles.  ERAL FUND  ther  gram Summary - GENERAL FUND  her	Center, Correctministration - ayments.	Actual 2009-10	Total  Current 2010-11	114,683  2011-12  (96,207)  (96,207)  Budgeted 2011-12  17,321,936	117,040  2012-13  (96,207) (96,207)  Budgeted 2012-13  17,324,293
All Oth  itiative: T C L C GENE All Oth  evised Prog	Transfers funding from Office of Victim Services, Maine St. Correctional Facility, Mountain View Youth Development of the Accentralize all service center funding and all service center particles.  ERAL FUND  ther  gram Summary - GENERAL FUND  her	Center, Correctministration - ayments.	Actual 2009-10 17,179,422 17,179,422	Total  Current 2010-11  17,240,414  17,240,414	114,683  2011-12  (96,207) (96,207)  Budgeted 2011-12  17,321,936  17,321,936	117,040  2012-13  (96,207) (96,207)  Budgeted 2012-13  17,324,293  17,324,293
All Oth  itiative: T  G  GENE  All Oth  evised Prog  All Oth	Transfers funding from Office of Victim Services, Maine St. Correctional Facility, Mountain View Youth Development of the Accentralize all service center funding and all service center particles.  ERAL FUND  ther  gram Summary - GENERAL FUND  her	Center, Correctministration - ayments.  Total	Actual 2009-10 17,179,422 17,179,422 518,377	Total  Current 2010-11  17,240,414  17,240,414  518,377	114,683  2011-12  (96,207) (96,207)  Budgeted 2011-12  17,321,936  17,321,936  518,377	117,040  2012-13  (96,207) (96,207)  Budgeted 2012-13  17,324,293  17,324,293
All Oth  All Oth  GENE  All Oth  evised Prog  All Oth	Transfers funding from Office of Victim Services, Maine St. Correctional Facility, Mountain View Youth Development of Long Creek Youth Development Center programs to the Accentralize all service center funding and all service center particles.  ERAL FUND ther  gram Summary - GENERAL FUND her  gram Summary - FEDERAL EXPENDITURES FUND her	Center, Correctministration - ayments.  Total	Actual 2009-10 17,179,422 17,179,422 518,377	Total  Current 2010-11  17,240,414  17,240,414  518,377	114,683  2011-12  (96,207) (96,207)  Budgeted 2011-12  17,321,936  17,321,936  518,377	117,040  2012-13  (96,207) (96,207)  Budgeted 2012-13  17,324,293  17,324,293

## DEPARTMENTWIDE - OVERTIME 0032

## What the Budget purchases:

This program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Personal Services		1,135,697	1,092,642	1,171,677	1,171,677
	Total	1,135,697	1,092,642	1,171,677	1,171,677
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Personal Services		1,135,697	1,092,642	1,171,677	1,171,677
	Total	1,135,697	1,092,642	1,171,677	1,171,677

## DOWNEAST CORRECTIONAL FACILITY 0542

## What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68.000	68.000	68.000	68.000
Personal Services	5,157,154	4,910,716	5,359,784	5,563,260
All Other	771,891	744,385	774,716	774,716
Total	5,929,045	5,655,101	6,134,500	6,337,976
rogram Summary - FEDERAL EXPENDITURES FUND				
All Other	47,814	47,814	47,814	47,814
Total	47,814	47,814	47,814	47,814
rogram 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
nitiative: Provides funding for the increased cost of food.			2011 12	2012 10
GENERAL FUND				
All Other			45,156	45,156
		Total	45,156	45,156
			2011-12	2012-13
nitiative: 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
nitiative: Provides funding for risk management costs to ensure adequate insur recent actuarial review of March 2010.	ance rates based on the	State's most		
GENERAL FUND				
All Other			653	1,329
		Total	653	1,329
			2011-12	2012-13
itiative: Transfers funding from Office of Victim Services, Maine State Prison, Correctional Facility, Mountain View Youth Development Center, Col Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.	rectional Medical Service	es Fund and		
GENERAL FUND				
All Other			(66,693)	(66,693)
		Total	(66,693)	(66,693)

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 Initiative: funding for the department into a centralized account. **GENERAL FUND** All Other (540)(540)(540)(540)Total <u>Actual</u> 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 5,929,045 5,655,101 6,133,783 6,337,935 Total 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

2011-12

2012-13

## 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	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND		2003-10	2010-11	2011-12	2012-13
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>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Personal Services		38,638	35,741	42,228	43,389
All Other			1,988	1,988	1,988
	Total	38,638	37,729	44,216	45,377
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		97,727	98,440	106,478	112,019
All Other		688,760	688,760	688,760	688,760
	Total	786,487	787,200	795,238	800,779

## JUVENILE COMMUNITY CORRECTIONS 0892

## What the Budget purchases:

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

			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
rogram	Summary - GENERAL FUND					
Po	ositions - LEGISLATIVE COUNT		72.000	72.000	72.000	72.000
Pe	ersonal Services		6,069,719	5,669,126	6,391,842	6,604,988
All	Il 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
rogram	Summary - FEDERAL EXPENDITURES FUND					
All	Il Other		90,032	90,032	90,032	90,032
		Total	90,032	90,032	90,032	90,032
ogram	Summary - OTHER SPECIAL REVENUE FUNDS					
Po	ositions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Pe	ersonal Services		52,055	108,100	109,031	111,640
All	ll Other		223,622	223,622	223,622	223,622
		Total	275,677	331,722	332,653	335,262
					2011-12	2012-13
nitiative:	<ul> <li>Provides funding for risk management costs to ensure recent actuarial review of March 2010.</li> </ul>	auequate insurant	or raise based on the	e State's Most		
G		e adequate insurant	o race based on an	e State's most	691	1,408
G	recent actuarial review of March 2010.	e auequate Insurant	or rates based on an	Total	691 691	1,408 1,408
G	recent actuarial review of March 2010.	e auequate Insurant	o ruco buosa on un	_		·
<b>G</b> Al	recent actuarial review of March 2010.  SENERAL FUND  II Other	s, Adult Community anal Facility, Maine Mountain View You	Corrections, Juveni Correctional Center, th Development Cei	Total  Total  le Community Central Maine nter and Long	691	1,408
G Al iitiative:	recent actuarial review of March 2010.  SENERAL FUND  Il Other  Transfers funding from the Office of Victim Services Corrections, Maine State Prison, Charleston Correction Pre-Release Center, Downeast Correctional Facility, Creek Youth Development Center programs to the Actual funding for the department into a centralized account.  SENERAL FUND	s, Adult Community anal Facility, Maine Mountain View You	Corrections, Juveni Correctional Center, th Development Cei	Total  Total  le Community Central Maine nter and Long	691 <b>2011-12</b>	1,408 <b>2012-13</b>
G Al nitiative:	recent actuarial review of March 2010.  SENERAL FUND  Il Other  Transfers funding from the Office of Victim Services Corrections, Maine State Prison, Charleston Correction Pre-Release Center, Downeast Correctional Facility, Creek Youth Development Center programs to the Actual funding for the department into a centralized account.	s, Adult Community anal Facility, Maine Mountain View You	Corrections, Juveni Correctional Center, th Development Cei	Total  Total  le Community Central Maine nter and Long	691	1,408
G Al nitiative:	recent actuarial review of March 2010.  SENERAL FUND  Il Other  Transfers funding from the Office of Victim Services Corrections, Maine State Prison, Charleston Correction Pre-Release Center, Downeast Correctional Facility, Creek Youth Development Center programs to the Actual funding for the department into a centralized account.  SENERAL FUND	s, Adult Community anal Facility, Maine Mountain View You	Corrections, Juveni Correctional Center, th Development Cei	Total  Total  le Community Central Maine nter and Long nove all pager	691 <b>2011-12</b> (3,456)	1,408 <b>2012-13</b> (3,456)
G Al itiative: G	recent actuarial review of March 2010.  SENERAL FUND  Il Other  Transfers funding from the Office of Victim Services Corrections, Maine State Prison, Charleston Correction Pre-Release Center, Downeast Correctional Facility, Creek Youth Development Center programs to the Actual funding for the department into a centralized account.  SENERAL FUND	s, Adult Community anal Facility, Maine Mountain View You	Corrections, Juveni Correctional Center, ith Development Ce ections program to n	Total  le Community Central Maine nter and Long nove all pager  Total	(3,456) (3,456)	1,408 2012-13 (3,456) (3,456)
G Al itiative: G Al	recent actuarial review of March 2010.  SENERAL FUND  Il Other  Transfers funding from the Office of Victim Services Corrections, Maine State Prison, Charleston Correction Pre-Release Center, Downeast Correctional Facility, Creek Youth Development Center programs to the Actual funding for the department into a centralized account.  SENERAL FUND	s, Adult Community anal Facility, Maine Mountain View You	Corrections, Juveni Correctional Center, uth Development Ce ections program to n	Total  Total  le Community Central Maine nter and Long nove all pager  Total  Current	(3,456) (3,456) (3,456) Budgeted	1,408 2012-13 (3,456) (3,456) Budgeted
G Al ditiative: Al	recent actuarial review of March 2010.  SENERAL FUND  II Other  Transfers funding from the Office of Victim Services Corrections, Maine State Prison, Charleston Correction Pre-Release Center, Downeast Correctional Facility, Creek Youth Development Center programs to the Actunding for the department into a centralized account.  SENERAL FUND  II Other	s, Adult Community anal Facility, Maine Mountain View You	Corrections, Juveni Correctional Center, uth Development Ce ections program to n	Total  Total  le Community Central Maine nter and Long nove all pager  Total  Current	(3,456) (3,456) (3,456) Budgeted	1,408 2012-13 (3,456) (3,456) Budgeted
G Al itiative: Al evised F	recent actuarial review of March 2010.  SENERAL FUND  II Other  Transfers funding from the Office of Victim Services Corrections, Maine State Prison, Charleston Correction Pre-Release Center, Downeast Correctional Facility, Creek Youth Development Center programs to the Actual funding for the department into a centralized account.  SENERAL FUND  II Other  Program Summary - GENERAL FUND	s, Adult Community anal Facility, Maine Mountain View You	Corrections, Juveni Correctional Center, uth Development Cer ections program to m	Total  Total  Ie Community Central Maine nter and Long nove all pager  Total  Current 2010-11	(3,456) (3,456) (3,456) Budgeted 2011-12	1,408 2012-13 (3,456) (3,456) Budgeted 2012-13
G Al itiative: G Al	recent actuarial review of March 2010.  SENERAL FUND  II Other  Transfers funding from the Office of Victim Services Corrections, Maine State Prison, Charleston Correction Pre-Release Center, Downeast Correctional Facility, Creek Youth Development Center programs to the Actunding for the department into a centralized account.  SENERAL FUND  II Other  Program Summary - GENERAL FUND  Desitions - LEGISLATIVE COUNT	s, Adult Community anal Facility, Maine Mountain View You	Corrections, Juveni Correctional Center, th Development Cer ections program to m Actual 2009-10	Total  Total  le Community Central Maine nter and Long nove all pager  Total  Current 2010-11  72.000	(3,456) (3,456) (3,456)  Budgeted 2011-12  72.000	1,408 2012-13 (3,456) (3,456) Budgeted 2012-13 72.000
G Al itiative: G Al evised F	recent actuarial review of March 2010.  SENERAL FUND  II Other  Transfers funding from the Office of Victim Services Corrections, Maine State Prison, Charleston Correction Pre-Release Center, Downeast Correctional Facility, Creek Youth Development Center programs to the Actual funding for the department into a centralized account.  SENERAL FUND  II Other  Program Summary - GENERAL FUND  Desitions - LEGISLATIVE COUNT  ersonal Services	s, Adult Community anal Facility, Maine Mountain View You	Corrections, Juveni Correctional Center, th Development Cerections program to no Actual 2009-10 72.000 6,069,719	Total  le Community Central Maine nter and Long nove all pager  Total  Current 2010-11  72.000 5,669,126	(3,456) (3,456) (3,456)  Budgeted 2011-12  72.000 6,391,842	1,408 2012-13 (3,456) (3,456) Budgeted 2012-13 72.000 6,604,988
G Alitiative: G Al	recent actuarial review of March 2010.  SENERAL FUND  II Other  Transfers funding from the Office of Victim Services Corrections, Maine State Prison, Charleston Correction Pre-Release Center, Downeast Correctional Facility, Creek Youth Development Center programs to the Actual funding for the department into a centralized account.  SENERAL FUND  II Other  Program Summary - GENERAL FUND  Desitions - LEGISLATIVE COUNT  ersonal Services	i, Adult Community nal Facility, Maine Mountain View You dministration - Corre	Corrections, Juveni Correctional Center, ith Development Cerections program to m  Actual 2009-10  72.000 6,069,719 4,734,922	Total  Total  le Community Central Maine nter and Long nove all pager  Total  Current 2010-11  72.000 5,669,126 4,491,799	(3,456) (3,456) (3,456)  Budgeted 2011-12  72.000 6,391,842 4,499,034	1,408  2012-13  (3,456) (3,456)  Budgeted 2012-13  72.000 6,604,988 4,499,751
G All evised F Pe All	recent actuarial review of March 2010.  SENERAL FUND  II Other  Transfers funding from the Office of Victim Services Corrections, Maine State Prison, Charleston Correction Pre-Release Center, Downeast Correctional Facility, Creek Youth Development Center programs to the Actual funding for the department into a centralized account.  SENERAL FUND  II Other  Program Summary - GENERAL FUND  Desitions - LEGISLATIVE COUNT  Desitions - L	i, Adult Community nal Facility, Maine Mountain View You dministration - Corre	Corrections, Juveni Correctional Center, ith Development Cerections program to m  Actual 2009-10  72.000 6,069,719 4,734,922	Total  Total  le Community Central Maine nter and Long nove all pager  Total  Current 2010-11  72.000 5,669,126 4,491,799	(3,456) (3,456) (3,456)  Budgeted 2011-12  72.000 6,391,842 4,499,034	1,408  2012-13  (3,456) (3,456)  Budgeted 2012-13  72.000 6,604,988 4,499,751

## Corrections, Department of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		52,055	108,100	109,031	111,640
All Other		223,622	223,622	223,622	223,622
	Total	275,677	331,722	332,653	335,262

## LONG CREEK YOUTH DEVELOPMENT CENTER 0163

## What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT		189.000	188.000	188.000	188.000
Positions - FTE COUNT		3.467	3.467	3.467	3.467
Personal Services		14,452,681	13,498,371	15,052,699	15,650,824
All Other	_	1,881,636	1,854,100	1,890,886	1,890,886
	Total	16,334,317	15,352,471	16,943,585	17,541,710
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		76,560	77,071	76,549	80,484
All Other		74,547	89,547	89,547	89,547
	Total	151,107	166,618	166,096	170,031
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		38,694	38,694	38,694	38,694
	Total	38,694	38,694	38,694	38,694
				2011-12	2012-13
<b>Initiative:</b> Provides funding for the increased cost of food.					
GENERAL FUND					
All Other				55,874	55,874
			Total	55,874	55,874
Initiative: Provides funding for the increased cost of utilities.				2011-12	2012-13
· ·					
GENERAL FUND					
All Other				21,731	21,731
				· · · · · · · · · · · · · · · · · · ·	<u> </u>
			Total	21,731	21,731
			Total		
Initiative: Provides funding for risk management costs to ensure a recent actuarial review of March 2010.	dequate insurand	ce rates based on the		21,731	21,731
recent actuarial review of March 2010.	dequate insurand	ce rates based on the		21,731	21,731
	dequate insurand	ce rates based on the		21,731	21,731

					2011-12	2012-13
Initiative:	Eliminates one Psychologist IV position in the Long Cre the savings to All Other in the Correctional Medical Serv			and transfers		
GI	ENERAL FUND					
Po	ositions - LEGISLATIVE COUNT				-1.000	-1.000
Pe	ersonal Services				(114,683)	(117,040)
				Total	(114,683)	(117,040)
					2011-12	2012-13
Initiative:	Transfers funding from Office of Victim Services, Main Correctional Facility, Mountain View Youth Development Long Creek Youth Development Center programs to the centralize all service center funding and all service cent	ent Center, Correcte Administration -	tional Medical Service	ces Fund and		
GI	ENERAL FUND					
All	I Other				(260,240)	(260,240)
				Total	(260,240)	(260,240)
					2011-12	2012-13
Initiative:	Corrections, Maine State Prison, Charleston Correction Pre-Release Center, Downeast Correctional Facility, Notes Creek Youth Development Center programs to the Adfunding for the department into a centralized account.	nal Facility, Maine ( Mountain View You	Correctional Center, th Development Cer	Central Maine nter and Long		
	ENERAL FUND   Other				(2,160)	(2,160)
	. •			Total	(2,160)	(2,160)
				iotai	(2,100)	
						(=,:::)
			<u>Actual</u>	Current	Budgeted	Budgeted
			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	
Revised P	Program Summary - GENERAL FUND		<u></u>	<u> </u>	<u> </u>	Budgeted
	Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT		<u></u>	<u> </u>	<u> </u>	Budgeted
Ро			2009-10	2010-11	2011-12	<u>Budgeted</u> 2012-13
Po Po	sitions - LEGISLATIVE COUNT		<b>2009-10</b> 189.000	<b>2010-11</b> 188.000	<b>2011-12</b> 187.000	Budgeted 2012-13 187.000
Po Po Pe	sitions - LEGISLATIVE COUNT		2009-10 189.000 3.467	2010-11 188.000 3.467	2011-12 187.000 3.467	<b>Budgeted 2012-13</b> 187.000 3.467
Po Po Pe	sitions - LEGISLATIVE COUNT sitions - FTE COUNT srsonal Services	 Total	2009-10 189.000 3.467 14,452,681	2010-11 188.000 3.467 13,498,371	2011-12 187.000 3.467 14,938,016	Budgeted 2012-13 187.000 3.467 15,533,784
Po Po Pe All	sitions - LEGISLATIVE COUNT sitions - FTE COUNT srsonal Services	 Total	2009-10 189.000 3.467 14,452,681 1,881,636	2010-11 188.000 3.467 13,498,371 1,854,100	187.000 3.467 14,938,016 1,707,925	Budgeted 2012-13 187.000 3.467 15,533,784 1,709,825
Po Po Pe All Revised P	ositions - LEGISLATIVE COUNT ositions - FTE COUNT orsonal Services Other	 Total	2009-10 189.000 3.467 14,452,681 1,881,636	2010-11 188.000 3.467 13,498,371 1,854,100	187.000 3.467 14,938,016 1,707,925	Budgeted 2012-13 187.000 3.467 15,533,784 1,709,825
Po Po All <b>Revised P</b>	Program Summary - FEDERAL EXPENDITURES FUND	 Total	2009-10 189.000 3.467 14,452,681 1,881,636 16,334,317	2010-11 188.000 3.467 13,498,371 1,854,100 15,352,471	187.000 3.467 14,938,016 1,707,925 16,645,941	Budgeted 2012-13  187.000 3.467 15,533,784 1,709,825  17,243,609
Po Po All <b>Revised P</b> Po Pe	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services Other  Program Summary - FEDERAL EXPENDITURES FUND esitions - LEGISLATIVE COUNT	 Total	2009-10 189.000 3.467 14,452,681 1,881,636 16,334,317	2010-11 188.000 3.467 13,498,371 1,854,100 15,352,471	2011-12 187.000 3.467 14,938,016 1,707,925 16,645,941 1.000	Budgeted 2012-13 187.000 3.467 15,533,784 1,709,825 17,243,609
Po Po All <b>Revised P</b> Po Pe	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services Other  Program Summary - FEDERAL EXPENDITURES FUND esitions - LEGISLATIVE COUNT ersonal Services	Total	189.000 3.467 14,452,681 1,881,636 16,334,317	2010-11 188.000 3.467 13,498,371 1,854,100 15,352,471 1.000 77,071	187.000 3.467 14,938,016 1,707,925 16,645,941 1.000 76,549	Budgeted 2012-13  187.000 3.467 15,533,784 1,709,825 17,243,609  1.000 80,484
Po Pe All <b>Revised P</b> Po Pe All	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services Other  Program Summary - FEDERAL EXPENDITURES FUND esitions - LEGISLATIVE COUNT ersonal Services	 Total	189.000 3.467 14,452,681 1,881,636 16,334,317 1.000 76,560 74,547	188.000 3.467 13,498,371 1,854,100 15,352,471 1.000 77,071 89,547	187.000 3.467 14,938,016 1,707,925 16,645,941 1.000 76,549 89,547	Budgeted 2012-13  187.000 3.467 15,533,784 1,709,825 17,243,609  1.000 80,484 89,547
Po Pe All Revised P Pe All	Isitions - LEGISLATIVE COUNT Isitions - FTE COUNT Isitions - FTE COUNT Isitions - Grown Summary - FEDERAL EXPENDITURES FUND Isitions - LEGISLATIVE COUNT Isitions - LEGISLATIVE COUNT Isitions -	 Total	189.000 3.467 14,452,681 1,881,636 16,334,317 1.000 76,560 74,547	188.000 3.467 13,498,371 1,854,100 15,352,471 1.000 77,071 89,547	187.000 3.467 14,938,016 1,707,925 16,645,941 1.000 76,549 89,547	Budgeted 2012-13  187.000 3.467 15,533,784 1,709,825 17,243,609  1.000 80,484 89,547

## 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		166.000	165.000	165.000	165.000
Positions - FTE COUNT		1.200	1.200	1.200	1.200
Personal Services		12,920,881	12,247,941	13,428,549	13,934,798
All Other		1,708,238	1,665,326	1,707,408	1,707,408
Capital Expenditures	_	7,000			
	Total	14,636,119	13,913,267	15,135,957	15,642,206
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		160,239	162,609	159,112	167,535
All Other		73,408	73,408	73,408	73,408
	Total	233,647	236,017	232,520	240,943
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		51,540	51,540	51,540	51,540
	Total	51,540	51,540	51,540	51,540
				2014 10	2040 42
nitiative: Provides funding for the increased cost of food.				2011-12	2012-13
GENERAL FUND					
All Other				26,124	26,124
			Total	26,124	26,124
				2011-12	2012-13
nitiative: 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
<b>nitiative:</b> Provides funding for risk management costs to ensure recent actuarial review of March 2010.	adequate insuranc	ce rates based on the	e State's most		
GENERAL FUND					
All Other			_	1,594	3,245
			 Total	1,594	3,245

Co Lo	ransfers funding from Office of Victim Services, I orrectional Facility, Mountain View Youth Devel ong Creek Youth Development Center programs entralize all service center funding and all service	opment Center, Correct to the Administration -	tional Medical Servi	ces Fund and		
	RAL FUND				(077.070)	(077.076)
All Oth	er				(277,876)	(277,876)
				Total	(277,876)	(277,876)
					2011-12	2012-13
itiative: R	educes funding for Central Fleet Management for	3 cars that were returned	ed.			
	RAL FUND					
All Oth	er				(5,009)	(4,230)
				Total	(5,009)	(4,230)
					2011-12	2012-13
Ci Pi Ci fu	ransfers funding from the Office of Victim Servorrections, Maine State Prison, Charleston Correre-Release Center, Downeast Correctional Faciliteek Youth Development Center programs to the nding for the department into a centralized account	ectional Facility, Maine ( lity, Mountain View You e Administration - Corre	Correctional Center, ith Development Ce	Central Maine nter and Long		
GENE	RAL FUND				(5.40)	(F40)
ΔII Oth	Δr					
All Oth	er			Total	(540)	(540)
All Oth	er			Total	(540)	(540)
All Oth	er		<u>Actual</u>	Total <u>Current</u>	. ,	. ,
All Oth	er		<u>Actual</u> 2009-10		(540)	(540)
	er ram Summary - GENERAL FUND			<u>Current</u>	(540)	(540)
vised Progr				<u>Current</u>	(540)	(540)
<b>vised Progr</b> Position	ram Summary - GENERAL FUND		2009-10	<u>Current</u> 2010-11	(540) <u>Budgeted</u> 2011-12	(540)  Budgeted 2012-13
e <b>vised Progr</b> Position Position Person	ram Summary - GENERAL FUND ns - LEGISLATIVE COUNT ns - FTE COUNT al Services		<b>2009-10</b>	<u>Current</u> <b>2010-11</b> 165.000	(540)  Budgeted 2011-12	(540)  Budgeted 2012-13
e <b>vised Progr</b> Position Position	ram Summary - GENERAL FUND ns - LEGISLATIVE COUNT ns - FTE COUNT al Services		2009-10 166.000 1.200	Current 2010-11 165.000 1.200	(540)  Budgeted 2011-12  165.000 1.200	(540)  Budgeted 2012-13  165.000 1.200
vised Progr Position Position Person All Othe	ram Summary - GENERAL FUND ns - LEGISLATIVE COUNT ns - FTE COUNT al Services		2009-10 166.000 1.200 12,920,881	Current 2010-11 165.000 1.200 12,247,941	(540)  Budgeted 2011-12  165.000 1.200 13,428,549	(540)  Budgeted 2012-13  165.000 1.200 13,934,798
vised Progr Position Position Person All Othe	ram Summary - GENERAL FUND ns - LEGISLATIVE COUNT ns - FTE COUNT al Services er	 Total	2009-10 166.000 1.200 12,920,881 1,708,238	Current 2010-11 165.000 1.200 12,247,941	(540)  Budgeted 2011-12  165.000 1.200 13,428,549	(540)  Budgeted 2012-13  165.000 1.200 13,934,798
vised Progr Position Position Person All Othe Capital	ram Summary - GENERAL FUND ns - LEGISLATIVE COUNT ns - FTE COUNT al Services er		2009-10 166.000 1.200 12,920,881 1,708,238 7,000	Current 2010-11 165.000 1.200 12,247,941 1,665,326	(540)  Budgeted 2011-12  165.000 1.200 13,428,549 1,501,797	(540)  Budgeted 2012-13  165.000 1.200 13,934,798 1,504,227
Position Position Person All Othe Capital	ram Summary - GENERAL FUND  ns - LEGISLATIVE COUNT  ns - FTE COUNT  al Services  er  Expenditures		2009-10 166.000 1.200 12,920,881 1,708,238 7,000	Current 2010-11 165.000 1.200 12,247,941 1,665,326	(540)  Budgeted 2011-12  165.000 1.200 13,428,549 1,501,797	(540)  Budgeted 2012-13  165.000 1.200 13,934,798 1,504,227
Position Position Position Person All Othe Capital	ram Summary - GENERAL FUND  ns - LEGISLATIVE COUNT  ns - FTE COUNT  al Services  er  Expenditures  ram Summary - FEDERAL EXPENDITURES FU		2009-10 166.000 1.200 12,920,881 1,708,238 7,000 14,636,119	Current 2010-11 165.000 1.200 12,247,941 1,665,326	(540)  Budgeted 2011-12  165.000 1.200 13,428,549 1,501,797	(540)  Budgeted 2012-13  165.000 1.200 13,934,798 1,504,227  15,439,025
vised Progr Position Position Person All Othe Capital vised Progr Position	ram Summary - GENERAL FUND  ns - LEGISLATIVE COUNT  ns - FTE COUNT  al Services  er  Expenditures  ram Summary - FEDERAL EXPENDITURES FU  ns - LEGISLATIVE COUNT  al Services		2009-10 166.000 1.200 12,920,881 1,708,238 7,000 14,636,119	Current 2010-11 165.000 1.200 12,247,941 1,665,326 13,913,267	(540)  Budgeted 2011-12  165.000 1.200 13,428,549 1,501,797  14,930,346	(540)  Budgeted 2012-13  165.000 1.200 13,934,798 1,504,227  15,439,025
vised Progr Position Person All Othe Capital vised Progr Position Person	ram Summary - GENERAL FUND  ns - LEGISLATIVE COUNT  ns - FTE COUNT  al Services  er  Expenditures  ram Summary - FEDERAL EXPENDITURES FU  ns - LEGISLATIVE COUNT  al Services		2009-10  166.000 1.200 12,920,881 1,708,238 7,000  14,636,119  2.000 160,239	Current 2010-11 165.000 1.200 12,247,941 1,665,326 13,913,267 2.000 162,609	(540)  Budgeted 2011-12  165.000 1.200 13,428,549 1,501,797  14,930,346  2.000 159,112	(540)  Budgeted 2012-13  165.000 1.200 13,934,798 1,504,227  15,439,025  2.000 167,535
vised Progr Position Person All Othe Capital vised Progr Position Person All Othe	ram Summary - GENERAL FUND  ns - LEGISLATIVE COUNT  ns - FTE COUNT  al Services  er  Expenditures  ram Summary - FEDERAL EXPENDITURES FU  ns - LEGISLATIVE COUNT  al Services	<b>ND</b> — Total	2009-10  166.000 1.200 12,920,881 1,708,238 7,000  14,636,119  2.000 160,239 73,408	Current 2010-11  165.000 1.200 12,247,941 1,665,326  13,913,267  2.000 162,609 73,408	(540)  Budgeted 2011-12  165.000 1.200 13,428,549 1,501,797  14,930,346  2.000 159,112 73,408	(540)  Budgeted 2012-13  165.000 1.200 13,934,798 1,504,227  15,439,025  2.000 167,535 73,408
vised Progr Position Person All Othe Capital vised Progr Position Person All Othe	ram Summary - GENERAL FUND  ns - LEGISLATIVE COUNT ns - FTE COUNT al Services er Expenditures  ram Summary - FEDERAL EXPENDITURES FU ns - LEGISLATIVE COUNT al Services er	<b>ND</b> — Total	2009-10  166.000 1.200 12,920,881 1,708,238 7,000  14,636,119  2.000 160,239 73,408	Current 2010-11  165.000 1.200 12,247,941 1,665,326  13,913,267  2.000 162,609 73,408	(540)  Budgeted 2011-12  165.000 1.200 13,428,549 1,501,797  14,930,346  2.000 159,112 73,408	(540)  Budgeted 2012-13  165.000 1.200 13,934,798 1,504,227  15,439,025  2.000 167,535 73,408

2011-12

2012-13

## 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>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram	Summary - GENERAL FUND				
Po	ositions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Pe	ersonal Services	152,116	143,290	158,421	162,273
All	I Other	65,016	58,912	67,143	67,143
	Total	217,132	202,202	225,564	229,416
rogram	Summary - OTHER SPECIAL REVENUE FUNDS				
All	l Other	14,974	14,974	14,974	14,974
	Total	14,974	14,974	14,974	14,974
				2011-12	2012-13
nitiative:	<ul> <li>Provides funding for risk management costs to ensure adequate insur- recent actuarial review of March 2010.</li> </ul>	ance rates based on the	State's most		
G	ENERAL FUND				
	II Other			19	39
			Total	19	39
				2011-12	2012-13
				2011-12	2012-10
nitiative:	Transfers funding from Office of Victim Services, Maine State Prison, Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.	rectional Medical Service	es Fund and	2011-12	2012-10
	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration	rectional Medical Service	es Fund and	2011-12	2012-10
G	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.	rectional Medical Service	es Fund and	(55,256)	(55,256)
G	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.	rectional Medical Service	es Fund and		
G	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.	rectional Medical Service	es Fund and n an effort to	(55,256)	(55,256) (55,256)
G	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.  ENERAL FUND  II Other	rectional Medical Servic - Corrections program in ity Corrections, Juvenile the Correctional Center, Control Development Cen	es Fund and n an effort to  Total  e Community Central Maine ter and Long	(55,256) (55,256)	(55,256) (55,256)
<b>G</b> Al	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.  ENERAL FUND  Il Other  Transfers funding from the Office of Victim Services, Adult Commun Corrections, Maine State Prison, Charleston Correctional Facility, Main Pre-Release Center, Downeast Correctional Facility, Mountain View Creek Youth Development Center programs to the Administration - Correctional Facility and Correctional Facility and Correctional Facility Creek Youth Development Center programs to the Administration - Correctional Facility Administration - Correctional Facility Administration - Correctional Facility - Correctional	rectional Medical Servic - Corrections program in ity Corrections, Juvenile the Correctional Center, Control Development Cen	es Fund and n an effort to  Total  e Community Central Maine ter and Long	(55,256) (55,256)	(55,256) (55,256)
G Al nitiative: G	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.  ENERAL FUND  Il Other  Transfers funding from the Office of Victim Services, Adult Commun Corrections, Maine State Prison, Charleston Correctional Facility, Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Creek Youth Development Center programs to the Administration - Confunding for the department into a centralized account.	rectional Medical Servic - Corrections program in ity Corrections, Juvenile the Correctional Center, Control Development Cen	es Fund and n an effort to  Total  e Community Central Maine ter and Long	(55,256) (55,256)	(55,256) (55,256)
G Al nitiative: G	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.  ENERAL FUND  Il Other  Transfers funding from the Office of Victim Services, Adult Commun Corrections, Maine State Prison, Charleston Correctional Facility, Mountain View York Youth Development Center programs to the Administration - Confunding for the department into a centralized account.	rectional Medical Servic - Corrections program in ity Corrections, Juvenile the Correctional Center, Control Development Cen	es Fund and n an effort to  Total  e Community Central Maine ter and Long	(55,256) (55,256) <b>2011-12</b>	(55,256) (55,256) <b>2012-1</b> 3
G Al nitiative: G	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.  ENERAL FUND  Il Other  Transfers funding from the Office of Victim Services, Adult Commun Corrections, Maine State Prison, Charleston Correctional Facility, Mountain View York Youth Development Center programs to the Administration - Confunding for the department into a centralized account.	rectional Medical Servic - Corrections program in ity Corrections, Juvenile the Correctional Center, Control Development Cen	Total  Community Central Maine ter and Long ove all pager	(55,256) (55,256) <b>2011-12</b> (108)	(55,256) (55,256) <b>2012-1</b> 3 (108) (108)
G Al nitiative: G Al	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.  ENERAL FUND  Il Other  Transfers funding from the Office of Victim Services, Adult Commun Corrections, Maine State Prison, Charleston Correctional Facility, Main Pre-Release Center, Downeast Correctional Facility, Mountain View Creek Youth Development Center programs to the Administration - Confunding for the department into a centralized account.  ENERAL FUND  Il Other	rectional Medical Services - Corrections program in the corrections, Juveniles to Correctional Center, Couth Development Center corrections program to me	es Fund and n an effort to  Total  e Community Central Maine ter and Long ove all pager  Total	(55,256) (55,256) <b>2011-12</b> (108) (108)	(55,256) (55,256) <b>2012-1</b> 3 (108) (108)
G Al nitiative: G Al	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.  ENERAL FUND  Il Other  Transfers funding from the Office of Victim Services, Adult Commun Corrections, Maine State Prison, Charleston Correctional Facility, Mountain View York Youth Development Center programs to the Administration - Confunding for the department into a centralized account.	rectional Medical Service - Corrections program in the corrections, Juvenile to Correctional Center, Couth Development Center corrections program to make the corrections program in the corrections program in the corrections program to make the correction	Total  Current	(55,256) (55,256) 2011-12  (108) (108) Budgeted	(55,256) (55,256) 2012-13 (108) (108) Budgetec
G Al nitiative: G Al	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.  ENERAL FUND  Il Other  Transfers funding from the Office of Victim Services, Adult Commun Corrections, Maine State Prison, Charleston Correctional Facility, Main Pre-Release Center, Downeast Correctional Facility, Mountain View Creek Youth Development Center programs to the Administration - Confunding for the department into a centralized account.  ENERAL FUND  Il Other	rectional Medical Service - Corrections program in the corrections, Juvenile to Correctional Center, Couth Development Center corrections program to make the corrections program in the corrections program in the corrections program to make the correction	Total  Current	(55,256) (55,256) 2011-12  (108) (108) Budgeted	(55,256) (55,256) 2012-13 (108) (108) Budgeted 2012-13
G Al nitiative: G Al evised F	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.  ENERAL FUND  Transfers funding from the Office of Victim Services, Adult Commun Corrections, Maine State Prison, Charleston Correctional Facility, Mountain View Creek Youth Development Center programs to the Administration - Confunding for the department into a centralized account.  ENERAL FUND  Other	rectional Medical Service - Corrections program in the Corrections, Juvenille Correctional Center, Couth Development Center corrections program to more corrections program to make the Corrections program in th	Total  Current 2010-11	(55,256) (55,256) 2011-12  (108) (108) Budgeted 2011-12	(55,256) (55,256) 2012-13 (108) (108) Budgeted
G Al nitiative: G Al evised F	Correctional Facility, Mountain View Youth Development Center, Cor Long Creek Youth Development Center programs to the Administration centralize all service center funding and all service center payments.  ENERAL FUND  Il Other  Transfers funding from the Office of Victim Services, Adult Commun Corrections, Maine State Prison, Charleston Correctional Facility, Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Creek Youth Development Center programs to the Administration - Confunding for the department into a centralized account.  ENERAL FUND  Il Other  Program Summary - GENERAL FUND  Disitions - LEGISLATIVE COUNT	rectional Medical Service - Corrections program in the corrections, Juvenile the Correctional Center, Couth Development Center corrections program to material the corrections are corrected to the corr	Total  Current 2010-11  2.000	(55,256) (55,256) 2011-12  (108) (108) Budgeted 2011-12  2.000	(55,256) (55,256) 2012-13 (108) (108) Budgeted 2012-13

		Actual	<u>Current</u>	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		14,974	14,974	14,974	14,974
	Total	14,974	14,974	14,974	14,974

#### PAROLE BOARD 0123

#### What the Budget purchases:

The Parole Board reviews requests from offenders who are eligible for parole.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
Personal Services		1,650	1,650	1,650	1,650
All Other		2,856	2,856	2,856	2,856
	Total	4,506	4,506	4,506	4,506
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Personal Services		1,650	1,650	1,650	1,650
All Other		2,856	2,856	2,856	2,856
	Total	4,506	4,506	4,506	4,506

## PRISONER BOARDING Z086

#### What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		1,028,380	957,030	957,030	957,030
	Total	1,028,380	957,030	957,030	957,030
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		1,028,380	957,030	957,030	957,030
	Total	1,028,380	957,030	957,030	957,030

## STATE PRISON 0144

## What the Budget purchases:

The Maine State Prison in Warren houses special management, close and medium security offenders. Program activities include industrial work, treatment, educational, mental health, and substance abuse. There is housing for protective custody prisoners and an infirmary for the department. The Bolduc Facility also in Warren provides housing, treatment, educational and work programs for minimum security offenders. Work release and community programs are offered, as well as, an industrial plates shop and vocational education certification programs

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT		424 500	424.000	424 000	424 000
Personal Services		421.500	421.000	421.000	421.000
All Other		31,126,828	29,658,509	33,042,000	34,361,546
Capital Expenditures		6,962,206	6,928,657	7,003,782	7,003,782
Capital Experiordies	_	7,000	7,000		
	Total	38,096,034	36,594,166	40,045,782	41,365,328
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	20,181	20,181	20,181	20,181
	Total	20,181	20,181	20,181	20,181
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		75,154	74,278	75,645	80,108
All Other		42,374	42,374	42,374	42,374
	Total	117,528	116,652	118,019	122,482
Program Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		241,215	240,739	218,796	226,385
All Other		914,082	914,082	914,082	914,082
	Total	1,155,297	1,154,821	1,132,878	1,140,467
Initiative. Desiring funding for the ingressed sect of food				2011-12	2012-13
Initiative: Provides funding for the increased cost of food.					
GENERAL FUND All Other				320,172	320,172
			Total	320,172	320,172
				2011-12	2012-13
Initiative: Provides funding for the increased cost of fuel.					
GENERAL FUND					
All Other				199,615	199,615
			Total	199,615	199,615
				2011-12	2012-13
Initiative: Provides funding for risk management costs to ensu recent actuarial review of March 2010.	re adequate insurand	ce rates based on the	e State's most		
	re adequate insurand	ce rates based on the	e State's most		
recent actuarial review of March 2010.	re adequate insurand	ce rates based on the	e State's most	4,042	8,231

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   (539,078) (539,078)						2011-12	2012-13
All Other  All Other  Total To	nitiative:	Provides funding for the increase in wastewater treatment of	narges by the I	local municipal sanita	ry district.		
Total   Tota	GE	NERAL FUND					
	All	Other				178,987	195,046
Procession   Pro					Total	178,987	195,046
Commercional Facility, Mountain View Youth Development Center programs to be Administration - Correctional Medical Services Found and Long Creek Youth Development Center programs to be Administration - Correctional Medical Services center funding and all services center payments.    Commercial Plant   Commercial P						2011-12	2012-13
All Other   Footbook	nitiative:	Correctional Facility, Mountain View Youth Development Long Creek Youth Development Center programs to the Ad	Center, Correction -	ctional Medical Servi	ces Fund and		
Total   Case						(500.070)	(500.070)
	All	Other					
Reduces funding for Central Fleet Management for 3 cars that were returned.					Total	(000,070)	(000,070)
Capabil   Capa						2011-12	2012-13
A	nitiative:	Reduces funding for Central Fleet Management for 3 cars the	at were return	ed.			
Total   (3,683) (3,6						(0.500)	(0.500)
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.    Cameral Fund	All	Otner					
Procession   Program Summary - General Fund   Program Summary - General Expenditures   Program Summary - FEDERAL EXPENDITURES FUND   Program Summary - Others Special Expenditures   Program Summary - Other Special Expenditures   Program					ıotai	(3,383)	(3,583)
Corrections, Maine State Prison, Charleston Correctional Facility, Maine Correctional Pre-Release Centre, 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.    Corrections Program State Prison						2011-12	2012-13
Actual   Current   Budgeted   Budgeted   2009-10   2010-11   2011-12   2012-13		ENERAL FUND					(2,700)
2009-10         2010-11         2011-12         2012-13           Revised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         421.500         421.000         421.000         421.000         421.000         421.000         421.000         34.361.546         40.000         20.00         34.361.546         40.000         34.361.546         40.000         34.361.546         40.000         34.361.546         40.000         7.000         7.000         7.000         7.000         7.000         7.000         7.000         7.000         40.203.237         41.543,031 </th <th></th> <th></th> <th></th> <th></th> <th>T ( )</th> <th></th> <th></th>					T ( )		
Positions - LEGISLATIVE COUNT   421.000   421.000   421.000   421.000   421.000   421.000   421.000   421.000   421.000   421.000   421.000   421.000   421.000   421.000   421.000   421.000   34.361.546   31.126.828   29.658.509   33.042.000   34.361.546   All Other   6,962.206   6,962.206   6,928.657   7,161.237   7,181.485   7,000   7,0					rotar	(2,700)	(2,700)
Positions - LEGISLATIVE COUNT				<u>Actual</u>			
Personal Services All Other Capital Expenditures  Capital Expenditures  Capital Expenditures  Total  All Other Capital Expenditures  Total  To				·	Current	Budgeted	Budgeted
All Other Capital Expenditures 6,962,206 6,928,657 7,161,237 7,181,485 7,000 7	Revised Pı	rogram Summary - GENERAL FUND		·	Current	Budgeted	Budgeted
Capital Expenditures   7,000   7,000     Total   38,096,034   36,594,166   40,203,237   41,543,031   42,181   42,18				2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
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 20,181  Total 20,181 20,181 20,181 20,181 20,181  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 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 3.000	Pos Per	sitions - LEGISLATIVE COUNT rsonal Services		<b>2009-10</b> 421.500 31,126,828	Current 2010-11 421.000	Budgeted 2011-12 421.000 33,042,000	<b>Budgeted 2012-13</b> 421.000
All Other   20,181	Pos Per All	sitions - LEGISLATIVE COUNT rsonal Services Other		2009-10 421.500 31,126,828 6,962,206	Current 2010-11 421.000 29,658,509 6,928,657	Budgeted 2011-12 421.000 33,042,000	Budgeted 2012-13 421.000 34,361,546
All Other 20,181	Pos Per All	sitions - LEGISLATIVE COUNT rsonal Services Other		2009-10 421.500 31,126,828 6,962,206 7,000	Current 2010-11 421.000 29,658,509 6,928,657 7,000	Budgeted 2011-12 421.000 33,042,000 7,161,237	Budgeted 2012-13 421.000 34,361,546 7,181,485
Total 20,181 20,	Pos Per All ( Cap	sitions - LEGISLATIVE COUNT rsonal Services Other pital Expenditures	 Total	2009-10 421.500 31,126,828 6,962,206 7,000	Current 2010-11 421.000 29,658,509 6,928,657 7,000	Budgeted 2011-12 421.000 33,042,000 7,161,237	Budgeted 2012-13 421.000 34,361,546 7,181,485
Positions - LEGISLATIVE COUNT   1.000   1.00	Pos Per All ( Cap	rogram Summary - FEDERAL EXPENDITURES FUND	— Total	2009-10 421.500 31,126,828 6,962,206 7,000 38,096,034	Current 2010-11 421.000 29,658,509 6,928,657 7,000 36,594,166	Budgeted 2011-12  421.000 33,042,000 7,161,237  40,203,237	Budgeted 2012-13 421.000 34,361,546 7,181,485 41,543,031
Positions - LEGISLATIVE COUNT   1.000   1.00	Pos Per All ( Cap	rogram Summary - FEDERAL EXPENDITURES FUND	_	2009-10 421.500 31,126,828 6,962,206 7,000 38,096,034	Current 2010-11  421.000 29,658,509 6,928,657 7,000 36,594,166	Budgeted 2011-12  421.000 33,042,000 7,161,237  40,203,237	Budgeted 2012-13 421.000 34,361,546 7,181,485 41,543,031
Personal Services         75,154         74,278         75,645         80,108           All Other         42,374         42,374         42,374         42,374         42,374         42,374         118,019         122,482           Revised Program Summary - PRISON INDUSTRIES FUND           Positions - LEGISLATIVE COUNT         3.000         3.000         3.000         3.000         3.000	Pos Per All ( Cap	rogram Summary - FEDERAL EXPENDITURES FUND	_	2009-10 421.500 31,126,828 6,962,206 7,000 38,096,034	Current 2010-11  421.000 29,658,509 6,928,657 7,000 36,594,166	Budgeted 2011-12  421.000 33,042,000 7,161,237  40,203,237	Budgeted 2012-13 421.000 34,361,546 7,181,485 41,543,031
All Other	Pos Per All ( Cap Revised Pr	sitions - LEGISLATIVE COUNT resonal Services Other pital Expenditures rogram Summary - FEDERAL EXPENDITURES FUND Other	_	2009-10 421.500 31,126,828 6,962,206 7,000 38,096,034	Current 2010-11  421.000 29,658,509 6,928,657 7,000 36,594,166	Budgeted 2011-12  421.000 33,042,000 7,161,237  40,203,237	Budgeted 2012-13 421.000 34,361,546 7,181,485 41,543,031
Total   117,528   116,652   118,019   122,482     Revised Program Summary - PRISON INDUSTRIES FUND     3.000   3.000   3.000   3.000   3.000   3.000	Pos Per All Cap Revised Pr All C	sitions - LEGISLATIVE COUNT resonal Services Other pital Expenditures rogram Summary - FEDERAL EXPENDITURES FUND Other rogram Summary - OTHER SPECIAL REVENUE FUNDS	_	2009-10  421.500 31,126,828 6,962,206 7,000 38,096,034  20,181 20,181	Current 2010-11  421.000 29,658,509 6,928,657 7,000 36,594,166  20,181 20,181	Budgeted 2011-12  421.000 33,042,000 7,161,237  40,203,237  20,181  20,181	Budgeted 2012-13  421.000 34,361,546 7,181,485  41,543,031  20,181  20,181
Positions - LEGISLATIVE COUNT 3.000 3.000 3.000 3.000	Pos Per All ( Cap Revised Pi All ( Pos	sitions - LEGISLATIVE COUNT resonal Services Other pital Expenditures  rogram Summary - FEDERAL EXPENDITURES FUND Other  rogram Summary - OTHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT	_	2009-10  421.500 31,126,828 6,962,206 7,000 38,096,034  20,181  20,181	Current 2010-11  421.000 29,658,509 6,928,657 7,000 36,594,166  20,181 20,181 1.000	Budgeted 2011-12  421.000 33,042,000 7,161,237  40,203,237  20,181 20,181 1.000	Budgeted 2012-13  421.000 34,361,546 7,181,485  41,543,031  20,181 20,181 1.000
Positions - LEGISLATIVE COUNT 3.000 3.000 3.000 3.000	Pos Per All d Cap Revised Pi All d Revised Pi Pos Per	sitions - LEGISLATIVE COUNT resonal Services Other oital Expenditures  rogram Summary - FEDERAL EXPENDITURES FUND Other  rogram Summary - OTHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT resonal Services	_	2009-10  421.500 31,126,828 6,962,206 7,000 38,096,034  20,181  20,181  1.000 75,154	Current 2010-11  421.000 29,658,509 6,928,657 7,000 36,594,166  20,181 20,181  1.000 74,278	Budgeted 2011-12  421.000 33,042,000 7,161,237  40,203,237  20,181  20,181  1.000 75,645	Budgeted 2012-13  421.000 34,361,546 7,181,485  41,543,031  20,181  20,181  1.000 80,108
	Pos Per All d Cap Revised Pi All d Revised Pi Pos Per	sitions - LEGISLATIVE COUNT resonal Services Other oital Expenditures  rogram Summary - FEDERAL EXPENDITURES FUND Other  rogram Summary - OTHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT resonal Services	Total —	2009-10  421.500 31,126,828 6,962,206 7,000 38,096,034  20,181  20,181  1.000 75,154 42,374	Current 2010-11  421.000 29,658,509 6,928,657 7,000 36,594,166  20,181  20,181  1.000 74,278 42,374	Budgeted 2011-12  421.000 33,042,000 7,161,237  40,203,237  20,181  20,181  1.000 75,645 42,374	Budgeted 2012-13  421.000 34,361,546 7,181,485  41,543,031  20,181  20,181  1.000 80,108 42,374
Personal Services 241,215 240,739 218,796 226,385	Pos Per All ( Cap Revised Pi All ( Pos Per All (	sitions - LEGISLATIVE COUNT resonal Services Other pital Expenditures  rogram Summary - FEDERAL EXPENDITURES FUND Other  rogram Summary - OTHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT resonal Services Other	Total —	2009-10  421.500 31,126,828 6,962,206 7,000 38,096,034  20,181  20,181  1.000 75,154 42,374	Current 2010-11  421.000 29,658,509 6,928,657 7,000 36,594,166  20,181  20,181  1.000 74,278 42,374	Budgeted 2011-12  421.000 33,042,000 7,161,237  40,203,237  20,181  20,181  1.000 75,645 42,374	Budgeted 2012-13  421.000 34,361,546 7,181,485  41,543,031  20,181  20,181  1.000 80,108 42,374
	Pos Per All d Revised Pi Pos Per All d	sitions - LEGISLATIVE COUNT resonal Services Other oital Expenditures  rogram Summary - FEDERAL EXPENDITURES FUND Other  rogram Summary - OTHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT resonal Services Other  rogram Summary - PRISON INDUSTRIES FUND	Total —	2009-10  421.500 31,126,828 6,962,206 7,000 38,096,034  20,181  20,181  1.000 75,154 42,374 117,528	Current 2010-11  421.000 29,658,509 6,928,657 7,000 36,594,166  20,181  20,181  1.000 74,278 42,374 116,652	Budgeted 2011-12  421.000 33,042,000 7,161,237  40,203,237  20,181  20,181  1.000 75,645 42,374  118,019	Budgeted 2012-13  421.000 34,361,546 7,181,485  41,543,031  20,181  20,181  1.000 80,108 42,374 122,482

## Corrections, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - PRISON INDUSTRIES FUND					
All Other		914,082	914,082	914,082	914,082
	Total	1,155,297	1,154,821	1,132,878	1,140,467

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		10,118,765	10,099,499	13,599,499	13,599,499
	Total	10,118,765	10,099,499	13,599,499	13,599,499
Department Summary - GENERAL FUND					
All Other		9,169,506	9,150,240	12,650,240	12,650,240
	Total	9,169,506	9,150,240	12,650,240	12,650,240
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		949,259	949,259	949,259	949,259
	Total	949,259	949,259	949,259	949,259

## Corrections, State Board of

## STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087

## What the Budget purchases:

Establishes the State Board of Corrections Investment Fund. Expenditures from this fund, except as otherwise provided, may be expended only to compensate county governments and the department for costs approved by the board and the Legislature.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		9,169,506	9,150,240	9,150,240	9,150,240
	Total	9,169,506	9,150,240	9,150,240	9,150,240
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		949,259	949,259	949,259	949,259
	Total	949,259	949,259	949,259	949,259
				2011-12	2012-13
<b>nitiative:</b> Provides funding to support county jail costs.					
GENERAL FUND					
All Other				3,500,000	3,500,000
			Total	3,500,000	3,500,000
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND					
All Other		9,169,506	9,150,240	12,650,240	12,650,240
	Total	9,169,506	9,150,240	12,650,240	12,650,240
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		949,259	949,259	949,259	949,259
	Total	949,259	949,259	949,259	949,259

## **Cultural Affairs Council, Maine State**

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		106,346	106,346	106,346	106,346
	Total	106,346	106,346	106,346	106,346
Department Summary - GENERAL FUND					
All Other		40,922	40,922	40,922	40,922
	Total	40,922	40,922	40,922	40,922
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
	Total	65,424	65,424	65,424	65,424

## **Cultural Affairs Council, Maine State**

## NEW CENTURY PROGRAM FUND 0904

## What the Budget purchases:

Funding used to provide leadership to achieve statewide cultural planning and development.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		40,922	40,922	40,922	40,922
	Total	40,922	40,922	40,922	40,922
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
	Total	65,424	65,424	65,424	65,424
Initiative: NONE				2011-12	2012-13
matric. None		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		40,922	40,922	40,922	40,922
	Total	40,922	40,922	40,922	40,922
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
	Total	65,424	65,424	65,424	65,424

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		174.000	174.000	174.000	174.000
Positions - FTE COUNT		2.000	1.500	1.500	1.500
Personal Services		56,704,154	59,004,134	59,126,601	62,139,340
All Other		141,618,453	141,771,617	139,754,882	139,754,882
т	otal	198,322,607	200,775,751	198,881,483	201,894,222
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		68.000	68.000	68.000	68.000
Positions - FTE COUNT		2.000	1.500	1.500	1.500
Personal Services		3,926,680	3,920,501	4,256,908	4,438,050
All Other		3,557,854	3,564,273	1,814,337	1,814,337
1	Fotal –	7,484,534	7,484,774	6,071,245	6,252,387
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		102.000	102.000	102.000	102.000
Personal Services		8,218,805	8,573,883	8,542,766	8,911,895
All Other		91,895,722	91,841,995	91,750,196	91,750,196
1	Γotal	100,114,527	100,415,878	100,292,962	100,662,091
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		263,123	272,534	295,613	310,051
All Other		1,656,774	1,857,246	1,682,246	1,682,246
1	Γotal	1,919,897	2,129,780	1,977,859	1,992,297
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND	D				
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
٦	Γotal	88,803,649	90,745,319	90,539,417	92,987,447

# ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

## What the Budget purchases:

Administration consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND		2003-10	2010-11	2011-12	2012-10
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		177,854	179,149	174,009	175,424
All Other		59,385	59,585	59,585	59,585
	Total	237,239	238,734	233,594	235,009
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		100	100	100	100
	Total	100	100	100	100
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		177,854	179,149	174,009	175,424
All Other		59,385	59,585	59,585	59,585
	Total	237,239	238,734	233,594	235,009
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	100	100	100	100
	Total	100	100	100	100

## ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

## What the Budget purchases:

The Maine Emergency Management Agency is the lead agency responsible for the coordination of preparedness, response, recovery, and mitigation for emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property.

	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	444,784	439,851	472,860	492,948
All Other	111,156	109,182	111,827	111,827
Total	555,940	549,033	584,687	604,775
ogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,524,068	1,649,593	1,519,845	1,560,213
All Other	31,555,868	31,567,368	31,475,569	31,475,569
Total	33,079,936	33,216,961	32,995,414	33,035,782
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	136,471	141,346	138,276	144,688
All Other	475,132	475,732	475,732	475,732
Total	611,603	617,078	614,008	620,420
			2011-12	2012-13
F1. This position ends on June 8, 2013.  FEDERAL EXPENDITURES FUND				
Personal Services			32,371	34,706
		Total	32,371	34,706
OTHER SPECIAL REVENUE FUNDS				
Personal Services			32,366	34,705
		Total	32,366	34,705
			2011-12	2012-13
nitiative: Continues one limited-period Planning and Research Associate II p position was established by Financial Order 004385 F9, continued continued in Public Law 2009, chapter 571, Part A, section 12 through S	by Financial Order 00			
FEDERAL EXPENDITURES FUND				
Personal Services			61,465	85,677
		Total	61,465	85,677
	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	444,784	439,851	472,860	492,948
All Other	111,156	109,182	111,827	111,827
Total	555,940	549,033	584,687	604,775

## Defense, Veterans and Emergency Management, Department of

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,524,068	1,649,593	1,613,681	1,680,596
All Other		31,555,868	31,567,368	31,475,569	31,475,569
	Total	33,079,936	33,216,961	33,089,250	33,156,165
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		136,471	141,346	170,642	179,393
All Other		475,132	475,732	475,732	475,732
	Total	611,603	617,078	646,374	655,125

## DISASTER ASSISTANCE 0841

## What the Budget purchases:

Disaster assistance provides funds to Maine citizens and entities to repair or replace property damaged or destroyed by a federally declared disaster.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		1,750,000	1,753,063		
	Total	1,750,000	1,753,063	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		1,750,000	1,753,063		
	Total	1,750,000	1,753,063	0	0

## EMERGENCY RESPONSE OPERATIONS 0918

#### What the Budget purchases:

The State Emergency Response Commission is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2003-10	2010-11	2011-12	2012-13
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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		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>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		49,586,066	49,586,066	49,586,066	49,586,066
	Total	49,586,066	49,586,066	49,586,066	49,586,066
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	49,586,066	49,586,066	49,586,066	49,586,066
	Total	49,586,066	49,586,066	49,586,066	49,586,066

## MILITARY EDUCATIONAL BENEFITS 0922

## What the Budget purchases:

The Department of Defense, Veterans and Emergency Management through its initiative with the Maine Military Authority and the State of Maine provides college education tuition grants to eligible members of the Maine National Guard.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	410,000	410,000	410,000	410,000
	Total	410,000	410,000	410,000	410,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	410,000	410,000	410,000	410,000
	Total	410,000	410,000	410,000	410,000

## MILITARY TRAINING & OPERATIONS 0108

## What the Budget purchases:

The Military Bureau's 2 components, the Army National Guard and the Air National Guard both perform dual missions; a state mission as a resource to the Governor to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security.

Positions - LEGISLATIVE COUNT   25.0000   25.000   25.000   25.000   25.000   25.000   25.000   25.0			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Personal Services	rogram Summary - GENERAL FUND					
All Other	Positions - LEGISLATIVE COUNT		25.000	25.000	25.000	25.000
Total   2.516,831   2.463,939   2.511,957   2.676,688	Personal Services		1,565,693	1,512,389	1,660,407	1,725,118
Personal Services	All Other		951,138	951,550	951,550	951,550
Positions - LEGISLATIVE COUNT   88.000   88.000   88.000   88.000   Personal Services   6.894.737   6.924.290   6.098.194   6.347.211   All Other   10.557.509		Total	2,516,831	2,463,939	2,611,957	2,676,668
Personal Services	rogram Summary - FEDERAL EXPENDITURES FUND					
All Other 10,557,509 10,507,509 10,507,507,509 10,507,5	Positions - LEGISLATIVE COUNT		88.000	88.000	88.000	88.000
Total   17.252,246   17.481,799   16.656,703   16,904,720	Personal Services		6,694,737	6,924,290	6,099,194	6,347,211
Positions - LEGISLATIVE COUNT   1.000   1.00	All Other		10,557,509	10,557,509	10,557,509	10,557,509
Positions - LEGISLATIVE COUNT   1,000   1,00		Total	17,252,246	17,481,799	16,656,703	16,904,720
Personal Services   74,889   78,702   73,137   77,659   563,809	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Total   638,598   817,511   636,946   641,488	Personal Services		74,889	78,702	73,137	77,659
Personal Services	All Other		563,709	738,809	563,809	563,809
Personal Services		Total	638,598	817,511	636,946	641,468
All Other	ogram Summary - MAINE MILITARY AUTHORITY ENTERP	RISE FUND				
Total 88,803,649 90,745,319 90,539,417 92,987,447  2011-12 2012-13  titative: Continues 6 limited-period Military Firefighter positions created by financial order. These positions end on June 8, 2013.  FEDERAL EXPENDITURES FUND Personal Services 464,874 494,664  2011-12 2012-13  titative: Continues one limited-period Engineering Technician III position, one limited-period Civil Engineer III position, one limited-period Senior Planner position and one limited-period Groundskeeper I position created by Financial Order 005975 F1. Also continues one limited-period Planner II position created by Financial Order 005976 F1. These positions end on June 8, 2013.  FEDERAL EXPENDITURES FUND Personal Services 365,017 389,424  Actual Current Budgeted Budgeted 2009-10 2010-11 2011-12 2012-13  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 25.000 25.000 25.000 25.000 25.000 25.000	Personal Services		44,295,546	46,237,216	46,031,314	48,479,344
titative: Continues 6 limited-period Military Firefighter positions created by financial order. These positions end on June 8, 2013.  FEDERAL EXPENDITURES FUND Personal Services 464,874 494,664  Total 464,874 494,664  2011-12 2012-13  titative: Continues one limited-period Engineering Technician III position, one limited-period Civil Engineer III position, one limited-period Senior Planner position and one limited-period Groundskeeper 1 position created by Financial Order 005975 F1. Naco continues one limited-period Planner III position created by Financial Order 005976 F1. These positions end on June 8, 2013.  FEDERAL EXPENDITURES FUND Personal Services 365,017 389,424  Actual Current Budgeted Budgeted 2009-10 2010-11 2011-12 2012-13  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 25,000 25,000 25,000 25,000 25,000	All Other		44,508,103	44,508,103	44,508,103	44,508,103
titative: Continues 6 limited-period Military Firefighter positions created by financial order. These positions end on June 8, 2013.    FEDERAL EXPENDITURES FUND		Total	88,803,649	90,745,319	90,539,417	92,987,447
FEDERAL EXPENDITURES FUND Personal Services  464,874 494,664  Total  464,874 494,664  Total  2011-12 2012-13  Ititative: Continues one limited-period Engineering Technician III position, one limited-period Civil Engineer III position, one limited-period Senior Planner position and one limited-period Groundskeeper I position created by Financial Order 005975 F1. Also continues one limited-period Planner II position created by Financial Order 005976 F1. These positions end on June 8, 2013.  FEDERAL EXPENDITURES FUND Personal Services  Actual Current Budgeted Budgeted 2009-10 2010-11 2011-12 2012-13  Invised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT  25.000 25.000 25.000 25.000					2011-12	2012-13
Personal Services		tions created by financ	cial order. These po	sitions end on		
Total 464,874 494,664  2011-12 2012-13  Itiative: Continues one limited-period Engineering Technician III position, one limited-period Civil Engineer III position, one limited-period Senior Planner position and one limited-period Groundskeeper I position created by Financial Order 005975 F1. Also continues one limited-period Planner II position created by Financial Order 005976 F1. These positions end on June 8, 2013.  FEDERAL EXPENDITURES FUND  Personal Services 365,017 389,424  Total 365,017 389,424  Actual Current Budgeted Budgeted 2009-10 2010-11 2011-12 2012-13   Existed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT 25.000 25.000 25.000 25.000 25.000						
itiative: Continues one limited-period Engineering Technician III position, one limited-period Civil Engineer III position, one limited-period Senior Planner position and one limited-period Groundskeeper I position created by Financial Order 005975 F1. Also continues one limited-period Planner II position created by Financial Order 005976 F1. These positions end on June 8, 2013.    FEDERAL EXPENDITURES FUND   365,017 389,424	Personal Services				<u> </u>	
tiative: Continues one limited-period Engineering Technician III position, one limited-period Civil Engineer III position, one limited-period Senior Planner position and one limited-period Groundskeeper I position created by Financial Order 005975 F1. Also continues one limited-period Planner II position created by Financial Order 005976 F1. These positions end on June 8, 2013.    FEDERAL EXPENDITURES FUND   365,017 389,424				Total	464,874	494,664
one limited-period Senior Planner position and one limited-period Groundskeeper I position created by Financial Order 005975 F1. Also continues one limited-period Planner II position created by Financial Order 005976 F1. These positions end on June 8, 2013.    FEDERAL EXPENDITURES FUND   365,017   389,424					2011-12	2012-13
Personal Services   365,017   389,424     Total   Total   Services   Total   Services	one limited-period Senior Planner position and o Financial Order 005975 F1. Also continues one lim	one limited-period Gro	undskeeper I positio	on created by		
Total   365,017   389,424						
Actual   Current   Budgeted   Budgeted	Personal Services					·
2009-10         2010-11         2011-12         2012-13           vised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         25.000         25.000         25.000         25.000				Total	365,017	389,424
vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT 25.000 25.000 25.000 25.000			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Positions - LEGISLATIVE COUNT 25.000 25.000 25.000 25.000			2009-10	2010-11	2011-12	2012-13
	vised Program Summary - GENERAL FUND					
Personal Services 1,565,693 1,512,389 1,660,407 1,725,118	Positions - LEGISLATIVE COUNT		25.000	25.000	25.000	25.000
	Personal Services		1,565,693	1,512,389	1,660,407	1,725,118

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2009-10	2010-11	2011-12	2012-13
	951,138	951,550	951,550	951,550
Total	2,516,831	2,463,939	2,611,957	2,676,668
	88.000	88.000	88.000	88.000
	6,694,737	6,924,290	6,929,085	7,231,299
	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
	1.000	1.000	1.000	1.000
	74,889	78,702	73,137	77,659
	563,709	738,809	563,809	563,809
Total	638,598	817,511	636,946	641,468
PRISE FUND				
	44,295,546	46,237,216	46,031,314	48,479,344
	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
	Total  Total  PRISE FUND	2009-10  951,138  Total 2,516,831   88.000 6,694,737 10,557,509  Total 17,252,246  1.000 74,889 563,709  Total 638,598  PRISE FUND  44,295,546 44,508,103	2009-10 2010-11  951,138 951,550  Total 2,516,831 2,463,939  88.000 88.000 6,694,737 6,924,290 10,557,509 10,557,509  Total 17,252,246 17,481,799  Total 1,000 1.000 74,889 78,702 563,709 738,809  Total 638,598 817,511  PRISE FUND  44,295,546 46,237,216 44,508,103 44,508,103	2009-10 2010-11 2011-12  951,138 951,550 951,550  Total 2,516,831 2,463,939 2,611,957   88.000 88.000 88.000 6,694,737 6,924,290 6,929,085 10,557,509 10,557,509 10,557,509  Total 17,252,246 17,481,799 17,486,594  1.000 1.000 1.000 74,889 78,702 73,137 563,709 738,809 563,809  Total 638,598 817,511 636,946  PRISE FUND  44,295,546 46,237,216 46,031,314 44,508,103 44,508,103

# What the Budget purchases:

STREAM GAGING COOPERATIVE PROGRAM 0858

Through a cooperative program, the State funds one half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		66,707	131,934	131,934	131,934
	Total	66,707	131,934	131,934	131,934
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		65,227			
	Total	65,227	0	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		66,707	131,934	131,934	131,934
	Total	66,707	131,934	131,934	131,934
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		65,227			
	Total	65,227	0	0	0

## VETERANS SERVICES 0110

## What the Budget purchases:

The Bureau of Maine Veterans Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		30.000	30.000	30.000	30.000
Positions - FTE COUNT		2.000	1.500	1.500	1.500
Personal Services		1,738,349	1,789,112	1,949,632	2,044,560
All Other		619,468	558,959	559,441	559,441
	Total	2,357,817	2,348,071	2,509,073	2,604,001
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		130,952	130,952	130,952	130,952
	Total	130,952	130,952	130,952	130,952
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		190,623	215,395	215,395	215,395
	Total	190,623	215,395	215,395	215,395
Interest NONE				2011-12	2012-13
Initiative: NONE		Antivol	Cumant	Dudmatad	Dudmatad
		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Revised Program Summary - GENERAL FUND		2000 10	2010 11	2011 12	2012 10
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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		35,633	33,851	35,633	35,633
	Total	35,633	33,851	35,633	35,633
Department Summary - GENERAL FUND					
All Other		35,633	33,851	35,633	35,633
	Total	35,633	33,851	35,633	35,633

## **Development Foundation, Maine**

## **DEVELOPMENT FOUNDATION 0198**

#### What the Budget purchases:

REALIZE!Maine raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and REALIZE!Maine core program activities. The regional grant program is a competitive process open to existing affiliates of REALIZE!Maine or up-and-coming affiliates. Grant money supports 3 activities: creation of regional groups, planning and project implementation. REALIZE!Maine core program activities include network development and maintenance, event planning and implementation, website development, technical assistance for regional groups, marketing and coalition/partnership project work.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
All Other		35,633	33,851	35,633	35,633
	 Total	35,633	33,851	35,633	35,633
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		35,633	33,851	35,633	35,633
	Total	35,633	33,851	35,633	35,633

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		1,326,402	1,360,020	1,329,604	1,369,836
All Other		51,733,556	83,266,527	77,242,478	68,473,285
	Total	53,059,958	84,626,547	78,572,082	69,843,121
Department Summary - FEDERAL EXPENDITURES FUND					
All Other			8,025,915	11,521,047	11,521,047
	Total	0	8,025,915	11,521,047	11,521,047
Department Summary - FUND FOR HEALTHY MAINE					
All Other		4,683,443	4,441,791		
	Total	4,683,443	4,441,791	0	0
Department Summary - DIRIGO HEALTH FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		1,326,402	1,360,020	1,329,604	1,369,836
All Other		47,050,113	70,798,821	65,721,431	56,952,238
	Total	48,376,515	72,158,841	67,051,035	58,322,074

## DIRIGO HEALTH FUND 0988

## What the Budget purchases:

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 9 voting members and 4 ex officio, nonvoting members.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
All Other			8,025,915	8,025,915	8,025,915
	Total	0	8,025,915	8,025,915	8,025,915
Program Summary - DIRIGO HEALTH FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		1,326,402	1,360,020	1,329,604	1,369,836
All Other		47,050,113	70,798,821	70,641,652	70,641,652
	Total	48,376,515	72,158,841	71,971,256	72,011,488
				2011-12	2012-13
nitiative: Provides funding to align allocations with projected available res	sources.				
DIRIGO HEALTH FUND All Other				3,017,835	5,049,763
			Total	3,017,835	5,049,763
				2011-12	2012-13
<b>nitiative:</b> Reduces funding to align allocations for the Health Resource a resources.	ind Service	s Administration grar	nt with existing		
FEDERAL EXPENDITURES FUND					
All Other				(1,362,011)	(1,362,011)
			Total	(1,362,011)	(1,362,011)
				2011-12	2012-13
nitiative: Provides funding for health insurance coverage for certain indivi	iduals with	pre-existing conditior	is.		
FEDERAL EXPENDITURES FUND All Other				4,857,143	4,857,143
			Total	4,857,143	4,857,143
				2011-12	2012-13
nitiative: Reduces funding as a result of reduced revenue from access pa	ayments.				
DIRIGO HEALTH FUND				(7.000)	(40 705 ()
All Other			—	(7,938,056)	(18,739,177)
			Total	(7,938,056)	(18,739,177)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - DIRIGO HEALTH FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		1,326,402	1,360,020	1,329,604	1,369,836
All Other		47,050,113	70,798,821	65,721,431	56,952,238
	Total	48,376,515	72,158,841	67,051,035	58,322,074

## FHM - DIRIGO HEALTH Z070

#### What the Budget purchases:

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 5 voting members and 3 ex officio, nonvoting members.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
rogram Summary - FUND FOR HEALTHY MAINE					
All Other		4,683,443	4,441,791	4,291,311	4,291,311
	Total	4,683,443	4,441,791	4,291,311	4,291,311
				2011-12	2012-13
<b>nitiative:</b> Reduces funding to reflect a redistribution of funding an Healthy Maine.	nd the reduction of	revenue available in t	he Fund for a		
FUND FOR HEALTHY MAINE					
All Other				(4,291,311)	(4,291,311)
			Total	(4,291,311)	(4,291,311)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other		4,683,443	4,441,791		
	 Total	4,683,443	4,441,791	0	0

## **Disability Rights Center**

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		130,766	124,228	130,766	130,766
	Total	130,766	124,228	130,766	130,766
Department Summary - GENERAL FUND					
All Other		130,766	124,228	130,766	130,766
	Total	130,766	124,228	130,766	130,766

## **Disability Rights Center**

## DISABILITY RIGHTS CENTER 0523

#### What the Budget purchases:

Provides direct advocacy representation to parents of children with learning disabilities and parents of children with severe disabilities; provides information, technical assistance and self-advocacy training to parents, educators and service providers; and collaborates with other related organizations for research, materials development and training.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		130,766	124,228	130,766	130,766
	Total	130,766	124,228	130,766	130,766
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		130,766	124,228	130,766	130,766
	Total	130,766	124,228	130,766	130,766

#### **Downeast Institute for Applied Marine Research and Education**

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
All Other		13,024	12,373	13,024	13,024
	 Total	13,024	12,373	13,024	13,024
Department Summary - GENERAL FUND					
All Other	_	13,024	12,373	13,024	13,024
	Total	13,024	12,373	13,024	13,024

Downeast Institute for Applied Marine Research and Education

## DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

#### What the Budget purchases:

The Downeast Institute is a nonprofit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The institute is overseen by a 16-member volunteer board of directors and employs a full-time program director and shellfish production manager. The institute spawns wild clams, scallops, and lobsters and raises them in a hatchery before moving them to ocean nursery sites where they grow to a size that increases their chance of surviving in the wild.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		13,024	12,373	13,024	13,024
	 Total	13,024	12,373	13,024	13,024
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		13,024	12,373	13,024	13,024
	Total	13,024	12,373	13,024	13,024

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		33.000	32.000	32.000	32.000
Personal Services		3,277,501	2,873,606	2,959,749	3,034,601
All Other		57,440,213	39,442,498	42,182,447	42,520,917
	Total	60,717,714	42,316,104	45,142,196	45,555,518
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		18.000	17.000	17.000	17.000
Personal Services		1,968,814	1,535,986	1,628,066	1,663,675
All Other		9,837,247	9,984,187	10,424,952	10,424,952
	Total	11,806,061	11,520,173	12,053,018	12,088,627
Department Summary - FEDERAL EXPENDITURES FUND					
Personal Services		4,000			
All Other	_	1,903,394			
	Total	1,907,394	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		690,502	705,860	711,373	729,153
All Other	_	10,495,026	7,583,482	10,482,666	10,821,136
	Total	11,185,528	8,289,342	11,194,039	11,550,289
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		614,185	631,760	620,310	641,773
All Other	_	35,204,546	21,874,829	21,274,829	21,274,829
	Total	35,818,731	22,506,589	21,895,139	21,916,602

## ADMINISTRATION - ECON & COMM DEV 0069

## What the Budget purchases:

Overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation; the development and implementation of the State Economic Development Strategic Plan; departmental strategic planning, and management of the municipal and State tax increment financing programs.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		489,320	478,094	505,635	516,937
All Other		1,055,951	1,043,175	1,058,360	1,058,360
	Total	1,545,271	1,521,269	1,563,995	1,575,297
rogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		4,000			
All Other		1,903,394			
	Total	1,907,394	0	0	0
rogram 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
GENERAL FUND Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(106,364)	(108,690)
			Total	(106,364)	(108,690)
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
levised 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
levised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services					
All Other		4,000			
		4,000 1,903,394			
	Total		0	0	0
evised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	1,903,394	0	0	0
	Total	1,903,394	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.

	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
	187,250	187,250	187,250	187,250
Total	187,250	187,250	187,250	187,250
			2011-12	2012-13
	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
	187,250	187,250	187,250	187,250
Total	187,250	187,250	187,250	187,250
		2009-10  187,250  Total  187,250  Actual 2009-10  187,250	2009-10 2010-11  187,250 187,250  Total 187,250 187,250  Actual Current 2009-10 2010-11  187,250 187,250	2009-10         2010-11         2011-12           187,250         187,250         187,250           Total         187,250         187,250           2011-12         2011-12           Actual 2009-10         2010-11         2011-12           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>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		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 Administration program, General Fund to the Office of Busin					
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				106,364	108,690
			Total	106,364	108,690
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	8.000	8.000
Personal Services		865,256	539,125	703,859	719,258
All Other		565,700	729,330	729,762	729,762
	Total	1,430,956	1,268,455	1,433,621	1,449,020

# COMMUNITIES FOR MAINE'S FUTURE FUND Z108

# What the Budget purchases:

Funds assist and encourage communities to revitalize and to promote community development and enhance projects.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

### 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		202,540	197,672	199,100	206,425
All Other		76,253	75,703	75,930	75,930
	Total	278,793	273,375	275,030	282,355
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,068,011	1,068,011	1,068,011	1,068,011
	Total	1,068,011	1,068,011	1,068,011	1,068,011
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		614,185	631,760	620,310	641,773
All Other		35,204,546	21,874,829	21,274,829	21,274,829
	Total	35,818,731	22,506,589	21,895,139	21,916,602
				2011-12	2012-13
nitiative: Eliminates funding in the Business Assistance Fund acco	unt.				
OTHER SPECIAL REVENUE FUNDS All Other				(52,000)	(52,000)
			Total	(52,000)	(52,000)
		<u>Actual</u>	Current	Budgeted	Budgeted
		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
evised Program Summary - GENERAL FUND				_	
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT				_	
		2009-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT		2.000 2.000 202,540	2.000 197,672	2.000 199,100	2.000 206,425
Positions - LEGISLATIVE COUNT Personal Services	— Total	2009-10	2010-11	<b>2011-12</b> 2.000	<b>2012-13</b> 2.000
Positions - LEGISLATIVE COUNT Personal Services All Other	— Total	2.000 2.000 202,540 76,253	2.000 197,672 75,703	2.000 199,100 75,930	2.000 206,425 75,930
Personal Services	 Total	2.000 2.000 202,540 76,253	2.000 197,672 75,703	2.000 199,100 75,930	2.000 206,425 75,930
Positions - LEGISLATIVE COUNT Personal Services All Other  Levised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total — Total	2.000 2.000 202,540 76,253 278,793	2.000 197,672 75,703 273,375	2.000 199,100 75,930 275,030	2.000 206,425 75,930 282,355
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other	_	2009-10 2.000 202,540 76,253 278,793	2010-11 2.000 197,672 75,703 273,375	2.000 199,100 75,930 275,030	2.000 206,425 75,930 282,355
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	2009-10 2.000 202,540 76,253 278,793	2010-11 2.000 197,672 75,703 273,375	2.000 199,100 75,930 275,030	2.000 206,425 75,930 282,355
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - FEDERAL BLOCK GRANT FUND	_	2009-10  2.000 202,540 76,253 278,793  1,068,011  1,068,011	2010-11 2.000 197,672 75,703 273,375 1,068,011 1,068,011	2.000 199,100 75,930 275,030 1,016,011 1,016,011	2.000 206,425 75,930 282,355 1,016,011 1,016,011
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	_	2009-10  2.000 202,540 76,253 278,793  1,068,011  1,068,011  7.000	2010-11  2.000 197,672 75,703 273,375  1,068,011 1,068,011 7.000	2011-12 2.000 199,100 75,930 275,030 1,016,011 1,016,011	2.000 206,425 75,930 282,355 1,016,011 1,016,011

#### INTERNATIONAL COMMERCE 0674

#### What the Budget purchases:

Includes funding for the Director of the Maine International Trade Center (MITC) position as well as the pass-through grant in support of its operations. MITC is a public-private partnership founded in 1996, funded by the department and the private sector with 3 offices statewide. MITC focuses on the expansion of the Maine economy and job creation through increased exports and trade; responds to nearly a thousand trade research inquiries yearly from Maine companies looking to expand into international markets; provides a monthly series of trade education seminars - attracting over 500 participants throughout the year. MITC features a Canada Desk and a China Desk offering expert assistance in these traditional and fast growing export markets. MITC coordinates overseas activities including industry specific trade shows and gubernatorial trade missions. Over 70 percent of its clients are small businesses with 25 employees or less, representing the backbone of the Maine economy.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		108,137	108,340	112,328	113,704
All Other		521,852	521,852	521,852	521,852
	Total	629,989	630,192	634,180	635,556
Initiative: NONE				2011-12	2012-13
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		108,137	108,340	112,328	113,704
All Other		521,852	521,852	521,852	521,852
	Total	629,989	630,192	634,180	635,556

#### LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

#### What the Budget purchases:

A study mandated by the Legislature for leadership and entrepreneurial development.

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

### MAINE ECONOMIC DEVELOPMENT EVALUATION FUND 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>	Current	<u>Budgeted</u>	Budgeted
	2009-10	2010-11	2011-12	2012-13
_	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000
			2011-12	2012-13
	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
_	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000
	_	2009-10  200,000  Total  200,000  Actual 2009-10  200,000	2009-10 2010-11  200,000 200,000  Total 200,000 200,000  Actual Current 2009-10 2010-11  200,000 200,000	Z009-10         Z010-11         Z011-12           200,000         200,000         200,000           Total         200,000         200,000           2011-12         2011-12           Actual 2009-10         2010-11         2011-12           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.

		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		58,000	58,000	58,000	58,000
	Total	58,000	58,000	58,000	58,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		58,000	58,000	58,000	58,000
	Total	58,000	58,000	58,000	58,000

### MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985

#### What the Budget purchases:

The Maine Research and Development Evaluation Fund is used to measure Maine's annual progress in research and development.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		80,000	80,000	80,000	80,000
	Total	80,000	80,000	80,000	80,000
				2011-12	2012-13
Initiative: Provides funding in the Maine Research and De 2009,	evelopment Evaluation Fu chapter	nd as provided for b	y Public Law 337.		
OTHER SPECIAL REVENUE FUNDS					
All Other				120,000	120,000
			Total	120,000	120,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE F	FUNDS				
All Other		80,000	80,000	200,000	200,000
	Total	80,000	80,000	200,000	200,000

#### MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

#### What the Budget purchases:

The Maine Small Business Commission approves and administers the annual contract for Maine Small Business Development Centers services. The Maine Small Business Development Centers promote and support small business development by providing comprehensive business management assistance, group training and resource and information services to Maine's micro, small and technology based businesses. Professional, certified business counselors provide Maine Small Business Development Centers services to Maine entrepreneurs via a network of 11 service centers and 25 outreach offices located conveniently throughout the State. The Maine Small Business Development Centers is a partnership program involving the Department of Economic and Community Development, the United States Small Business Administration, the University of Southern Maine and leading economic and/or community development hosting organizations.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		690,478	690,478	690,478	690,478
	Total	690,478	690,478	690,478	690,478
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		690,478	690,478	690,478	690,478
	Total	690,478	690,478	690,478	690,478

#### MAINE STATE FILM OFFICE 0590

#### What the Budget purchases:

The Maine State Film Office responds to requests for information and assistance from film producers, photographers and others related to the film industry, maintains an updated library of film locations, produces and distributes the "Maine Film and Video Production Guide", markets Maine as a production location, assists with productions and works with municipalities, production groups and others.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2000 10	2010 11	2011 12	2012 10
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000

# OFFICE OF INNOVATION 0995

#### What the Budget purchases:

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the State; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	2.000	2.000	2.000
Personal Services		303,561	212,755	213,508	216,041
All Other		6,681,763	6,678,399	7,103,320	7,103,320
	Total	6,985,324	6,891,154	7,316,828	7,319,361
L W C NOVE				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	2.000	2.000	2.000
Personal Services		303,561	212,755	213,508	216,041
All Other		6,681,763	6,678,399	7,103,320	7,103,320
	Total	6,985,324	6,891,154	7,316,828	7,319,361

### OFFICE OF TOURISM 0577

### What the Budget purchases:

Create and implement integrated marketing campaigns (research, advertising, collateral material, public relations, promotional activities) to attract visitors to Maine. Advertise via electronic, print and direct mail media in primary and developing markets. Use unique toll-free numbers and Internet addresses to track ad responses. Provide travel planning information via the Tourism Web site and by mailing Maine maps and vacation planners. Provide technical assistance to regional tourism organizations through legislatively mandated grant program, including advice on product development, advertising, research, public relations and promotions.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		690,502	705,860	711,373	729,153
All Other		8,420,574	5,509,030	5,836,024	6,174,494
	Total	9,111,076	6,214,890	6,547,397	6,903,647
				2011-12	2012-13
itiative: Adjusts funding to bring allocations in line with pro- approved by the Revenue Forecasting Committee.  OTHER SPECIAL REVENUE FUNDS	ojected available reso	urces based on reve	enue changes		
All Other				2,861,631	2,861,631
			 Total	2,861,631 2,861,631	2,861,631 2,861,631
		<u>Actual</u>	Total <u>Current</u>		
		<u>Actual</u> 2009-10		2,861,631	2,861,631
All Other	NDS		Current	2,861,631 <u>Budgeted</u>	2,861,631 <u>Budgeted</u>
	NDS		Current	2,861,631 <u>Budgeted</u>	2,861,631 <u>Budgeted</u>
All Other  vised Program Summary - OTHER SPECIAL REVENUE FUN	NDS	2009-10	<u>Current</u> 2010-11	2,861,631 <u>Budgeted</u> 2011-12	2,861,631  Budgeted 2012-13
All Other  vised Program Summary - OTHER SPECIAL REVENUE FUN  Positions - LEGISLATIVE COUNT	NDS	<b>2009-10</b> 8.000	<u>Current</u> <b>2010-11</b> 8.000	2,861,631  Budgeted 2011-12  8.000	2,861,631  Budgeted 2012-13

# 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	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		645,441	645,441	645,441	645,441
	Total	645,441	645,441	645,441	645,441
				2011-12	2012-13
Initiative: Adjusts funding and allocation to reflect actual antici	pated receipt of revenue	<b>.</b>			
OTHER SPECIAL REVENUE FUNDS					
All Other				(357,441)	(357,441)
			Total	(357,441)	(357,441)
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FU	NDS				
All Other		645,441	645,441	288,000	288,000
	Total	645,441	645,441	288,000	288,000

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		165.500	164.500	163.500	163.500
Positions - FTE COUNT		29.849	29.849	29.142	29.142
Personal Services		14,112,093	14,029,256	14,661,580	15,047,391
All Other		1,379,813,689	1,371,645,537	1,481,326,990	1,478,542,563
Capital Expenditures	_	142,000	149,000		
	Total	1,394,067,782	1,385,823,793	1,495,988,570	1,493,589,954
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		88.000	87.000	86.000	86.000
Positions - FTE COUNT		28.162	28.162	27.455	27.455
Personal Services		7,706,552	7,563,755	8,235,668	8,536,972
All Other		1,155,470,516	1,131,554,515	1,231,111,757	1,264,664,579
Capital Expenditures		142,000	149,000		
	Total	1,163,319,068	1,139,267,270	1,239,347,425	1,273,201,551
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		69.500	68.500	69.500	69.500
Positions - FTE COUNT		1.687	1.687	1.687	1.687
Personal Services		5,596,913	5,443,294	5,505,795	5,565,593
All Other		177,614,422	177,394,202	239,900,554	205,063,305
	Total	183,211,335	182,837,496	245,406,349	210,628,898
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	6.000	6.000	6.000
Personal Services		529,544	735,336	731,585	751,280
All Other		3,495,615	3,709,972	10,043,876	8,543,876
	Total	4,025,159	4,445,308	10,775,461	9,295,156
Department Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.000	1.000		
Personal Services		94,792	96,469		
All Other		179,937	170,653	213,720	213,720
	Total	274,729	267,122	213,720	213,720
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		184,292	190,402	188,532	193,546
All Other		57,083	57,083	57,083	57,083
	Total	241,375	247,485	245,615	250,629
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		42,996,116	58,759,112		
	Total	42,996,116	58,759,112	0	0

### ADULT EDUCATION 0364

### What the Budget purchases:

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition program.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
All Other		6 053 720	5 073 720	5 073 720	5 073 720
All Other		6,053,729	5,973,729	5,973,729	5,973,729
1	Γotal	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
ו	Fotal	2,045,476	2,067,704	2,067,517	2,069,385
				2011-12	2012-13
itiative: Transfers one Office Assistant II position from the Leadership Education program, Federal Expenditures Fund, reorganizes the to an Education Specialist III position and transfers All Other to P	position f	rom an Office Assist	ant II position		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				76,832	81,659
All Other				(76,832)	(81,659)
			Total	0	0
				2011-12	2012-13
itiative: Adjusts funding for the reorganization of programs and account reporting of funds in the Department of Education. Position detail					
GENERAL FUND					
Positions - LEGISLATIVE COUNT				3.000	3.000
Personal Services				231,318	240,015
			Total	231,318	240,015
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
evised Program Summary - GENERAL FUND					
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT					
				2011-12	2012-13
Positions - LEGISLATIVE COUNT				<b>2011-12</b> 3.000	<b>2012-13</b> 3.000
Positions - LEGISLATIVE COUNT Personal Services All Other	— Fotal	2009-10	2010-11	3.000 231,318	3.000 240,015
Positions - LEGISLATIVE COUNT Personal Services All Other	 Fotal	<b>2009-10</b> 6,053,729	<b>2010-11</b> 5,973,729	3.000 231,318 5,973,729	3.000 240,015 5,973,729
Positions - LEGISLATIVE COUNT Personal Services All Other	 Fotal	<b>2009-10</b> 6,053,729	<b>2010-11</b> 5,973,729	3.000 231,318 5,973,729	3.000 240,015 5,973,729
Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUND	 Fotal	<b>2009-10</b> 6,053,729	5,973,729 5,973,729	3.000 231,318 5,973,729 6,205,047	3.000 240,015 5,973,729 6,213,744
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	 Fotal	6,053,729 6,053,729	5,973,729 5,973,729 1.000	3.000 231,318 5,973,729 6,205,047	3.000 240,015 5,973,729 6,213,744
Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	 Fotal	6,053,729 6,053,729 66,935	5,973,729 5,973,729 1.000 89,163	3.000 231,318 5,973,729 6,205,047	3.000 240,015 5,973,729 6,213,744 2.000 172,503

### CHILD DEVELOPMENT SERVICES 0449

### What the Budget purchases:

Child Development Services ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.

			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program S	ummary - GENERAL FUND					
All	Other		15,989,482	14,898,739	14,913,391	14,913,391
		Total	15,989,482	14,898,739	14,913,391	14,913,391
Program S	ummary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Per	sonal 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
nitiative:	Transfers funding from the General Purpose Aid for Local Services program in order to reflect expenditures in the approximation.			Development		
GE	ENERAL FUND					
All	Other				5,700,000	5,700,000
				Total	5,700,000	5,700,000
					2011-12	2012-13
nitiative:	Provides funding for services to children from birth to age 5 September 1, 2010.	as a result of	f MaineCare rule cha	anges effective		
GE	NERAL FUND					
All	Other				4,000,000	4,000,000
				Total	4,000,000	4,000,000
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2009-10	2010-11	2011-12	2012-13
evised P	rogram 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
evised P	rogram Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Per	sonal Services		111,724	58,527	57,720	59,146
All	Other		5,067,814	5,066,658	5,066,658	5,066,658
		Total	5,179,538	5,125,185	5,124,378	5,125,804

### CRIMINAL HISTORY RECORD CHECK FUND Z014

### What the Budget purchases:

This fund is a dedicated nonlapsing revenue fund within the Department of Education for the deposit of any fees collected for the completion of criminal history record checks of educational personnel applicants. Funds collected are utilized to reimburse the Department of Public Safety for the cost of conducting fingerprinting sessions and for the cost of required state and national criminal history record checks.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		99,587	99,587	102,490	104,102
All Other		375,765	375,765	375,765	375,765
	Total	475,352	475,352	478,255	479,867
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
Personal Services		99,587	99,587	102,490	104,102
All Other		375,765	375,765	375,765	375,765
	Total	475,352	475,352	478,255	479,867

### EDUCATION IN UNORGANIZED TERRITORY 0220

### What the Budget purchases:

The Education in Unorganized Territory Schools educate 1,123 students residing in unorganized territories, including 162 students in 4 unorganized territory schools. The department operates these 4 schools and tuitions 961 additional students to 62 school administrative units.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.500	23.500	23.500	23.500
Positions - FTE COUNT		28.162	28.162	28.162	28.162
Personal Services		2,867,901	2,755,969	3,036,569	3,154,392
All Other		10,699,579	9,279,543	9,279,543	9,279,543
Capital Expenditures		142,000	149,000		
	Total	13,709,480	12,184,512	12,316,112	12,433,935
rogram 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
rogram Summary - OTHER SPECIAL REVENUE FUND	os				
All Other		8,135	8,135	8,135	8,135
	Total	8,135	8,135	8,135	8,135
				2011-12	2012-13
nitiative: Reduces funding to bring expenditures in line	with projected revenue.			2011-12	2012-13
nitiative: Reduces funding to bring expenditures in line  FEDERAL EXPENDITURES FUND	with projected revenue.			2011-12	2012-13
	with projected revenue.			<b>2011-12</b> (33,644)	<b>2012-13</b> (46,958)
FEDERAL EXPENDITURES FUND	with projected revenue.		 Total		
FEDERAL EXPENDITURES FUND	with projected revenue.		 Total	(33,644)	(46,958)
FEDERAL EXPENDITURES FUND All Other		closing of the Sincla		(33,644)	(46,958) (46,958)
FEDERAL EXPENDITURES FUND All Other  nitiative: Reduces funding for operational expenditure		closing of the Sincla		(33,644)	(46,958) (46,958)
FEDERAL EXPENDITURES FUND All Other  iitiative: Reduces funding for operational expenditur School.		closing of the Sincla		(33,644)	(46,958) (46,958)
FEDERAL EXPENDITURES FUND All Other  itiative: Reduces funding for operational expenditur School.  GENERAL FUND		closing of the Sincla		(33,644) (33,644) <b>2011-12</b>	(46,958) (46,958)
FEDERAL EXPENDITURES FUND All Other  itiative: Reduces funding for operational expenditur School.  GENERAL FUND		closing of the Sincla	air Elementary	(33,644) (33,644) <b>2011-12</b> (52,487)	(46,958) (46,958) <b>2012-13</b>
FEDERAL EXPENDITURES FUND All Other  iitiative: Reduces funding for operational expenditur School.  GENERAL FUND All Other	res due to the anticipated o		air Elementary —— Total	(33,644) (33,644) <b>2011-12</b> (52,487) (52,487)	(46,958) (46,958) <b>2012-13</b>
FEDERAL EXPENDITURES FUND  All Other  iitiative: Reduces funding for operational expenditur School.  GENERAL FUND  All Other  iitiative: Eliminates one seasonal part-time Cook II Elementary School.	res due to the anticipated o		air Elementary —— Total	(33,644) (33,644) <b>2011-12</b> (52,487) (52,487)	(46,958) (46,958) <b>2012-13</b>
FEDERAL EXPENDITURES FUND  All Other  itiative: Reduces funding for operational expenditur School.  GENERAL FUND  All Other	res due to the anticipated o		air Elementary —— Total	(33,644) (33,644) <b>2011-12</b> (52,487) (52,487)	(46,958) (46,958) <b>2012-13</b>
FEDERAL EXPENDITURES FUND All Other  nitiative: Reduces funding for operational expenditur School.  GENERAL FUND All Other  nitiative: Eliminates one seasonal part-time Cook II Elementary School.  GENERAL FUND	res due to the anticipated o		air Elementary —— Total	(33,644) (33,644) 2011-12 (52,487) (52,487) 2011-12	(46,958) (46,958) <b>2012-13</b> 0 <b>2012-13</b>

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.500	23.500	23.500	23.500
Positions - FTE COUNT		28.162	28.162	27.455	27.455
Personal Services		2,867,901	2,755,969	3,002,918	3,118,923
All Other		10,699,579	9,279,543	9,227,056	9,279,543
Capital Expenditures		142,000	149,000		
	Total	13,709,480	12,184,512	12,229,974	12,398,466
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		1.111	1.111	1.111	1.111
Personal Services		161,588	165,659	182,965	189,279
All Other		224,451	224,451	190,807	177,493
	Total	386,039	390,110	373,772	366,772
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		8,135	8,135	8,135	8,135
	Total	8,135	8,135	8,135	8,135

### FEDERAL AND STATE PROGRAM SERVICES Z079

### 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 McKenney-Vento Homeless.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	11.000	11.000	11.000
Personal Services		731,180	641,608	804,978	837,850
All Other		69,645	70,206	70,206	70,206
	Total	800,825	711,814	875,184	908,056
ogram 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
ogram 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
				2011-12	2012-13
itiative: Transfers information technology expenditures from School Finance and Operations program and the 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
	Adjusts funding for the reorganization of progeporting of funds in the Department of Educat					
				3		
	ERAL FUND ons - LEGISLATIVE COUNT				-11.000	-11.000
	onal Services				(804,978)	(837,850)
All Ot					(60,398)	(59,885)
7 0 0				Total	(865,376)	(897,735)
FEDE	RAL EXPENDITURES FUND					
	ons - LEGISLATIVE COUNT				-8.500	-8.500
Positi	ons - FTE COUNT				-0.576	-0.576
Perso	onal Services				(642,043)	(661,412)
All Ot	her				(45,309,871)	(45,309,659)
				Total	(45,951,914)	(45,971,071)
ОТНЕ	ER SPECIAL REVENUE FUNDS					
Positi	ons - LEGISLATIVE COUNT				-1.000	-1.000
Perso	nal Services				(73,458)	(74,978)
All Ot	her				(15,978)	(15,827)
				Total	(89,436)	(90,805)
			<u>Actual</u>	Current	Budgeted	Budgete
			2009-10	2010-11	2011-12	2012-13
ised Prog	gram Summary - GENERAL FUND		2000 10	2010 11	2011 12	2012 10
Positio	ons - LEGISLATIVE COUNT		12.000	11.000		
Perso	nal Services		731,180	641,608		
All Oth	ner		69,645	70,206		
		 Total	800,825	711,814	0	0
ised Proc	gram Summary - FEDERAL EXPENDITURES	S FUND				
	ons - LEGISLATIVE COUNT		8.500	8.500		
	ons - FTE COUNT		0.576	0.576		
	nal Services		642,507	659,311		
All Oth			45,342,928	45,342,649		
7111 011	IOI	 Total	45,985,435	46,001,960	0	0
ilood Des	stom Cummons OTHER CRECIAL REVENUE		.,,	.,,	-	ū
	gram Summary - OTHER SPECIAL REVENU	IE FUNDS				
	ons - LEGISLATIVE COUNT		1.000	1.000		
	nal Services		99,159	100,774	19,208	20,414
All Oth	ner	_	18,575	18,594	1,286	1,286
		Total	117,734	119,368	20,494	21,700

# FHM - SCHOOL BREAKFAST PROGRAM Z068

# What the Budget purchases:

Provides funds to reimburse local school units that provide breakfasts to those students eligible for the reduced-price breakfast.

		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE					
All Other		171,314	162,475	152,068	152,068
	Total	171,314	162,475	152,068	152,068
				2011-12	2012-13
<b>Initiative:</b> Provides funding to reimburse those public schools that breakfast to eligible students.	are providing brea	kfast for the cost of p	providing free		
FUND FOR HEALTHY MAINE					
All Other				61,652	61,652
			Total	61,652	61,652
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other		171,314	162,475	213,720	213,720
	Total	171,314	162,475	213,720	213,720

# FHM - SCHOOL NURSE CONSULTANT 0949

# What the Budget purchases:

The School Nurse Consultant program provides ongoing consultation, policy development and technical assistance to the nearly 400 school nurses across the State.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
gram Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		94,792	96,469	95,304	97,678
All Other		8,623	8,178	7,724	7,724
	Total	103,415	104,647	103,028	105,402
				2011-12	2012-13
FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT Personal Services				-1.000	-1.000
Personal Services					
All Other				(95,304) (7,724)	(97,678)
All Other			 Total	(95,304) (7,724) (103,028)	
All Other		<u>Actual</u>	Total <u>Current</u>	(7,724)	(97,678) (7,724)
All Other		<u>Actual</u> 2009-10		(7,724)	(97,678) (7,724) (105,402)
		<del></del>	Current	(7,724) (103,028) Budgeted	(97,678) (7,724) (105,402) Budgeted
		<del></del>	Current	(7,724) (103,028) Budgeted	(97,678) (7,724) (105,402) Budgeted
ised Program Summary - FUND FOR HEALTHY MAINE		2009-10	<u>Current</u> 2010-11	(7,724) (103,028) Budgeted	(97,678) (7,724) (105,402) <u>Budgeted</u>
ised Program Summary - FUND FOR HEALTHY MAINE  Positions - LEGISLATIVE COUNT		2009-10	Current 2010-11	(7,724) (103,028) Budgeted	(97,678) (7,724) (105,402) Budgeted

### 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		1,690,617	1,653,222	1,821,943	1,883,386
All Other		907,417,725	876,429,765	948,053,784	948,053,784
	Total	909,108,342	878,082,987	949,875,727	949,937,170
rogram 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
nitiative: Transfers funding from the General Purpose Aid for			Development	2011-12	2012-13
Services program in order to reflect expenditures in the a	ppropriate progra	am.			
GENERAL FUND All Other				(5,700,000)	(5,700,000)
Gald.			Total	(5,700,000)	(5,700,000)
			rotar	(0,700,000)	(0,100,000)
				2011-12	2012-13
nitiative: Reduces funding in the General Purpose Aid for Local federal American Recovery and Reinvestment Act of 200		n to recognize the lo	ss of one-time		
GENERAL FUND				(74.500.550)	(74.504.000)
All Other			—	(71,520,550)	(71,581,993)
			Total	(71,520,550)	(71,581,993)
				2011-12	2012-13
nitiative: Provides additional funding for the General Purpose Aid	o Local Schools				
		program.			
GENERAL FUND		program.		00.044.000	44.044.000
GENERAL FUND All Other		program.	–	22,344,823	41,344,823
		program.	 Total	22,344,823 22,344,823	41,344,823 41,344,823
		program. <u>Actual</u>	Total <u>Current</u>		
				22,344,823	41,344,823
All Other		<u>Actual</u>	Current	22,344,823 <u>Budgeted</u>	41,344,823 Budgeted
All Other		<u>Actual</u>	Current	22,344,823 <u>Budgeted</u>	41,344,823 Budgeted
All Other Revised Program Summary - GENERAL FUND		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	22,344,823 <u>Budgeted</u> 2011-12	41,344,823 <u>Budgeted</u> 2012-13
All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		Actual 2009-10 23.000	<u>Current</u> <b>2010-11</b> 23.000	22,344,823 <u>Budgeted</u> 2011-12  23.000	41,344,823 <u>Budgeted</u> 2012-13
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	Actual 2009-10 23.000 1,690,617	2010-11 23.000 1,653,222	22,344,823  Budgeted 2011-12  23.000 1,821,943	41,344,823  Budgeted 2012-13  23.000 1,883,386
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other		Actual 2009-10 23.000 1,690,617 907,417,725	2010-11 23.000 1,653,222 876,429,765	22,344,823 <u>Budgeted</u> 2011-12  23.000 1,821,943 893,178,057	41,344,823  Budgeted 2012-13  23.000 1,883,386 912,116,614
All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2009-10 23.000 1,690,617 907,417,725	2010-11 23.000 1,653,222 876,429,765	22,344,823 <u>Budgeted</u> 2011-12  23.000 1,821,943 893,178,057	41,344,823  Budgeted 2012-13  23.000 1,883,386 912,116,614

### 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	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	942,189	917,914	1,022,197	1,050,808
All Other	581,503	446,045	491,707	491,707
Tota	1,523,692	1,363,959	1,513,904	1,542,515
rogram 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
Tota	695,369	293,371	284,367	288,266
rogram 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
Tota	1,379,865	1,787,192	1,783,130	1,786,740
			2011-12	2012-13
nitiative: Provides funding for the Refugee School Impact grant.				
FEDERAL EXPENDITURES FUND				
All Other			34,593	34,406
		Total	34,593	34,406
			2011-12	2012-13
nitiative: Transfers one Office Assistant II position from the Leadership Tea Education program, Federal Expenditures Fund, reorganizes the post to an Education Specialist III position and transfers All Other to Person	sition from an Office Assist	tant II position		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(50,910)	(54,436)
		Total	(50,910)	(54,436)
			2011-12	2012-13
nitiative: Provides funding for the English Language Acquisition grant.				
FEDERAL EXPENDITURES FUND				
All Other			622,942	619,019
		Total	622,942	619,019

2011-12 2012-13 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 Initiative: costs in the appropriate program. FEDERAL EXPENDITURES FUND Personal Services (17,794)(18, 168)(17,794)(18, 168)Total <u>Actual</u> Current **Budgeted Budgeted** 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 1,523,692 1,462,994 1,488,079 1,363,959 Total Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 2.500 1.500 1.500 1.500 130,769 Personal Services 103,971 107,496 318,199 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 192,537 192,989 188,927 All Other 1,379,865 1,594,203 1,594,203 1,594,203 1,379,865 1,787,192 1,783,130 1,786,740 Total

### 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	Budgeted 2011-12	Budgeted 2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,265,318	1,265,318	1,265,318	1,265,318
	Total	1,265,318	1,265,318	1,265,318	1,265,318
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,526,566	1,526,566	1,526,566	1,526,566
	Total	1,526,566	1,526,566	1,526,566	1,526,566
				2011-12	2012-13
Initiative: Eliminates funding in Title V Media account as the grant has en	ded.			2011-12	2012-13
FEDERAL EXPENDITURES FUND					
All Other				(2,613)	(2,613)
			Total	(2,613)	(2,613)
				2011-12	2012-13
Initiative: Provides funding for payment of laptop computers.					
OTHER SPECIAL REVENUE FUNDS					
All Other				6,070,249	4,570,249
			Total	6,070,249	4,570,249
				2011-12	2012-13
Initiative: Provides funding for the Educational Technology State Grant.					
FEDERAL EXPENDITURES FUND				10,721	10.704
All Other			 Total	10,721	10,721
			Total	10,721	10,721
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Revised Program Summary - FEDERAL EXPENDITURES FUND		2009-10	2010-11	2011-12	2012-13
All Other		1,265,318	1,265,318	1,273,426	1,273,426
, ui Otiloi	Total	1,265,318	1,265,318	1,273,426	1,273,426
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	iotai	.,_00,0.0	.,==0,0.0	., 0,0	.,, .=0
All Other		1,526,566	1,526,566	7,596,815	6,096,815
	Total	1,526,566	1,526,566	7,596,815	6,096,815

### OBESITY AND CHRONIC DISEASE FUND Z111

### What the Budget purchases:

Provides a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program. Authorized by PL 2009 c. 264 Part A, Sec. 5.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11	2011-12	2012-13
All Other		500	500	500	500
	Total	500	500	500	500
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500

### PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081

# What the Budget purchases:

Pre K - 20 consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. Responsibilities also include the Maine Educational Assessment, Career and Technical education, higher education services, adult education, No Child Left Behind, Title I and Title III - English Language Learners.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.500	14.500	14.500	14.500
Personal Services		1,256,383	1,380,890	1,357,176	1,394,594
All Other		3,355,434	3,312,246	3,312,246	3,312,246
7	Γotal	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
٦	Γotal	29,377,032	29,364,034	29,370,530	29,404,826
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		54,640	54,640	54,640	54,640
7	Γotal	54,640	54,640	54,640	54,640
				2011-12	2012-13
School Finance and Operations program and the PK-20 Curric within the same fund.  FEDERAL EXPENDITURES FUND	alum, ms	illuction and Assessi	nent program		
All Other				32,778	32,990
			Total	32,778	32,990
OTHER SPECIAL REVENUE FUNDS All Other				1,330	1,481
7 di Guidi			Total	1,330	1,481
				2011-12	2012-13
nitiative: Eliminates funding for the Robert C. Byrd Honors Scholarship Pro	ogram gra	ınt.			
FEDERAL EXPENDITURES FUND					
All Other				(189,024)	(189,024)
All Other			Total	(189,024) (189,024)	(189,024)
All Other			 Total		
	te II positio	on.	Total	(189,024)	(189,024)
	e II positio	on.	Total	(189,024)	(189,024)
nitiative: Reorganizes one Office Assistant II position to an Office Associat	ie II positid	on.	Total	(189,024)	(189,024)
nitiative: Reorganizes one Office Assistant II position to an Office Associat  FEDERAL EXPENDITURES FUND	ie II positid	on.	Total	(189,024) 2011-12	(189,024) <b>2012-13</b>
itiative: Reorganizes one Office Assistant II position to an Office Associat  FEDERAL EXPENDITURES FUND  Personal Services	e II positid	on.	Total  Total	(189,024) <b>2011-12</b> 5,223	(189,024) <b>2012-13</b> 5,571

			2011-12	2012-13
Initiative:	Eliminates funding for the Advanced Placement grant. The grant has ended.			
FE	DERAL EXPENDITURES FUND			
All	Other		(489,021)	(489,021)
	Tol	tal	(489,021)	(489,021)
			2011-12	2012-13
Initiative:	Adjusts funding for the reorganization of programs and accounts to improve the financial management ar	nd		
	reporting of funds in the Department of Education. Position detail on file in the Bureau of the Budget.			
	NERAL FUND Other		7,010	7,010
All		—		· · · · · · · · · · · · · · · · · · ·
	Tol	tal	7,010	7,010
FE	DERAL EXPENDITURES FUND			
Pos	sitions - LEGISLATIVE COUNT		8.500	8.500
Pos	sitions - FTE COUNT		0.576	0.576
Pe	rsonal Services		642,043	661,412
All	Other		45,309,871	45,309,659
	Tot	tal	45,951,914	45,971,071
ОТ	HER SPECIAL REVENUE FUNDS			
	sitions - LEGISLATIVE COUNT		1.000	1.000
	rsonal Services		73,458	74,978
	Other		15,978	15,827
	To	 tal	89,436	90,805
			,	,
			2011-12	2012-13
Initiative:	Reallocates the cost of one Education Specialist III position from 100% Federal Expenditures Fund to 50 Federal Expenditures Fund and 50% General Fund effective October 1, 2011, transfers All Other to Person Services in the General Fund to cover the cost of the transfer and eliminates All Other funding in the Readir First account.	ıal		
GE	NERAL FUND			
Pe	rsonal Services		37,735	50,051
All	Other		(37,735)	(50,051)
	Tol	tal	0	0
	DEDAL EVDENDITUDES FUND			
	DERAL EXPENDITURES FUND rsonal Services		(37,735)	(50,051)
	Other		(1,945)	(1,226,955)
7 41				
	Tol	tai	(39,680)	(1,277,006)
			2011-12	2012-13
Initiative:	Reorganizes one Education Specialist III position to an Education Specialist II position, transfers the position from the Special Services Team program to the PK-20 Curriculum, Instruction and Assessment program are eliminates All Other funding in the Drug Free Schools account.			
FE	DERAL EXPENDITURES FUND			
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000
Pe	rsonal Services		72,123	76,878
All	Other		3,719	3,964
	Tol	tal	75,842	80,842

			2011-12	2012-13
itiative: 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
Reallocates the cost of one Education Specialist III position from 100% 80% Leadership Team program and 20% PK-20 Curriculum, Instructio costs in the appropriate program.				
FEDERAL EXPENDITURES FUND				
Personal Services			17,794	18,168
		Total	17,794	18,168
			2011-12	2012-13
itiative: Provides funding to develop a state literacy team and plan.				
FEDERAL EXPENDITURES FUND				
All Other			150,000	150,000
		Total	150,000	150,000
	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
evised 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
reisonal Services	1,200,000	1,000,000		
All Other	3,355,434	3,312,246	3,281,521	3,269,205
			3,281,521 4,676,432	
All Other	3,355,434	3,312,246	· · ·	3,269,205
All Other Total	3,355,434	3,312,246	· · ·	3,269,205
All Other  Total  Evised Program Summary - FEDERAL EXPENDITURES FUND	3,355,434 4,611,817	3,312,246 4,693,136	4,676,432	3,269,205 4,713,850
All Other  Total  Evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	3,355,434 4,611,817	3,312,246 4,693,136	4,676,432 25.000	3,269,205 4,713,850 25.000
All Other  Total  evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT	3,355,434 4,611,817 16.500	3,312,246 4,693,136 15.500	4,676,432 25.000 0.576	3,269,205 4,713,850 25.000 0.576
All Other  Total  Evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	3,355,434 4,611,817 16.500 1,251,613	3,312,246 4,693,136 15.500 1,240,872	4,676,432 25.000 0.576 1,946,816	3,269,205 4,713,850 25.000 0.576 1,993,642
All Other  Total  Evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	3,355,434 4,611,817 16.500 1,251,613 28,125,419	3,312,246 4,693,136 15.500 1,240,872 28,123,162	25.000 0.576 1,946,816 84,939,809	3,269,205 4,713,850 25.000 0.576 1,993,642 83,715,062
All Other  Total  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services  All Other  Total	3,355,434 4,611,817 16.500 1,251,613 28,125,419	3,312,246 4,693,136 15.500 1,240,872 28,123,162	25.000 0.576 1,946,816 84,939,809	3,269,205 4,713,850 25.000 0.576 1,993,642 83,715,062
All Other  Total  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services  All Other  Total  Positions - Total	3,355,434 4,611,817 16.500 1,251,613 28,125,419	3,312,246 4,693,136 15.500 1,240,872 28,123,162	25.000 0.576 1,946,816 84,939,809 86,886,625	3,269,205 4,713,850 25.000 0.576 1,993,642 83,715,062 85,708,704
All Other  Total  Avised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Total  Evised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	3,355,434 4,611,817 16.500 1,251,613 28,125,419	3,312,246 4,693,136 15.500 1,240,872 28,123,162	25.000 0.576 1,946,816 84,939,809 86,886,625	3,269,205 4,713,850 25.000 0.576 1,993,642 83,715,062 85,708,704

# RETIRED TEACHERS GROUP LIFE INSURANCE Z033

# What the Budget purchases:

Provides funding for group life insurance benefits for Maine's retired teachers.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					20.2.10
All Other		2,417,137	2,531,951	2,531,951	2,531,951
	Total	2,417,137	2,531,951	2,531,951	2,531,951
				2011-12	2012-13
Initiative: Provides funding for group life insurance for retired te	eachers.				
GENERAL FUND					
All Other				426,573	567,103
			Total	426,573	567,103
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		2,417,137	2,531,951	2,958,524	3,099,054

# RETIRED TEACHERS' HEALTH INSURANCE 0854

### What the Budget purchases:

This program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND	2009-10	2010-11	2011-12	2012-13
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
<b>nitiative:</b> 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
	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND				
All Other	18,768,421	19,800,684	21,384,739	23,095,518
 Total	18,768,421	19,800,684	21,384,739	23,095,518

### SCHOOL FINANCE AND OPERATIONS Z078

### What the Budget purchases:

The School Finance and Operations team is responsible for managing the implementation of Essential Programs and Services, school finance statutes, the Maine Education Data Management System (MEDMS), providing technology support for the department, and oversight of school construction, pupil transportation, school nutrition including the school breakfast program and teacher certification.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		218,282	214,152	239,631	255,796
All Other		1,566,056	1,740,121	1,748,816	1,748,816
	Total	1,784,338	1,954,273	1,988,447	2,004,612
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		576,684	503,927	469,222	481,155
All Other		29,935,324	29,935,324	29,935,324	29,935,324
	Total	30,512,008	30,439,251	30,404,546	30,416,479
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		330,798	341,986	347,502	359,249
All Other		131,569	131,569	131,569	131,569
	Total	462,367	473,555	479,071	490,818
				2011-12	2012-13
Initiative: Provides funding for information technology expenditures	S.				
OTHER SPECIAL REVENUE FUNDS					
All Other				145,360	145,360
			Total	145,360	145,360
				2011-12	2012-13
Initiative: Transfers information technology expenditures from the School Finance and Operations program and the PK-2 within the same fund.					
GENERAL FUND					
All Other				9,808	10,321
			Total	9,808	10,321
				2011-12	2012-13
Initiative: Reduces funding for Tools for Educational Achievement	in Maine as the gr	rant has ended.			
FEDERAL EXPENDITURES FUND					
All Other				(332,938)	(332,938)
			Total	(332,938)	(332,938)

					2011-12	2012-13
nitiative	e: Provides funding for a maintenance and capital improvement	program for s	chool buildings.			
(	OTHER SPECIAL REVENUE FUNDS					
	All Other				118,295	118,295
				Total	118,295	118,295
					2011-12	2012-13
nitiative	Provides funding to purchase heaters for buses.				2011-12	2012-13
_						
	FEDERAL EXPENDITURES FUND  All Other				50,000	50,000
				Total	50,000	50,000
					2011-12	2012-13
itiative	Adjusts funding for the reorganization of programs and accoreporting of funds in the Department of Education. Position de					
,	SENEDAL ELIND					
	GENERAL FUND Positions - LEGISLATIVE COUNT				8.000	8.000
F	Personal Services				573,660	597,835
F	All Other				53,388	52,875
				Total	627,048	650,710
					2011-12	2012-13
	Describes for discrete Colored Nutrition Administration would				2011-12	2012-13
itiative	<ul> <li>Provides funding for the School Nutrition Administration grant.</li> </ul>	•				
	FEDERAL EXPENDITURES FUND					
	NII OII				40.004.400	10 001 100
F	All Other				16,901,488	16,901,488
ļ	All Other			 Total	16,901,488 16,901,488	16,901,488 16,901,488
ļ	All Other			Total		
		through Jun	e 9, 2012 and provi		16,901,488	16,901,488
itiative	: Continues one limited-period Education Specialist II position	through Jun	e 9, 2012 and provid		16,901,488	16,901,488
itiative F	e: Continues one limited-period Education Specialist II position save and create education jobs.	through Jun	e 9, 2012 and provi		16,901,488	16,901,488
itiative F F	Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND	through Jun	e 9, 2012 and provid		16,901,488 <b>2011-12</b>	16,901,488
itiative F F	e: Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND  Personal Services	through Jun	e 9, 2012 and provio		16,901,488 <b>2011-12</b> 91,475	16,901,488
itiative F F	e: Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND  Personal Services	through Jun	e 9, 2012 and provide	des funding to	16,901,488 <b>2011-12</b> 91,475 33,590,127	16,901,488 <b>2012-13</b>
itiative F F	e: Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND  Personal Services	through Jun		des funding to  Total	91,475 33,590,127 33,681,602	16,901,488 <b>2012-13</b>
itiative F F <i>P</i>	e: Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND  Personal Services	through Jun	<u>Actual</u>	des funding to  Total  Current	16,901,488  2011-12  91,475 33,590,127  33,681,602  Budgeted	16,901,488  2012-13  0  Budgeted
F F F A	e: Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND  Personal Services All Other	through Jun	<u>Actual</u>	des funding to  Total  Current	16,901,488  2011-12  91,475 33,590,127  33,681,602  Budgeted	16,901,488  2012-13  0  Budgeted
F F A A	e: Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND  Personal Services All Other  Program Summary - GENERAL FUND	through Jun	<u>Actual</u> 2009-10	Total  Current 2010-11	91,475 33,590,127 33,681,602  Budgeted 2011-12	0 Budgeted 2012-13
F F F A	e: Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND  Personal Services All Other  Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	through Jun	<u>Actual</u> <b>2009-10</b> 4.000	Total  Current 2010-11  4.000	16,901,488  2011-12  91,475 33,590,127 33,681,602  Budgeted 2011-12	0 Budgeted 2012-13
F F A	e: Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND  Personal Services All Other  Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	through Jun	Actual 2009-10 4.000 218,282	Total  Current 2010-11  4.000 214,152	91,475 33,590,127 33,681,602  Budgeted 2011-12  12.000 813,291	0 Budgeted 2012-13  12.000 853,631
F F A A P P P A A	e: Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND  Personal Services All Other  Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2009-10 4.000 218,282 1,566,056	Total  Current 2010-11  4.000 214,152 1,740,121	16,901,488  2011-12  91,475 33,590,127 33,681,602  Budgeted 2011-12  12.000 813,291 1,812,012	0  Budgeted 2012-13  12.000 853,631 1,812,012
FF AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA	e: Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND  Personal Services All Other  Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other		Actual 2009-10 4.000 218,282 1,566,056	Total  Current 2010-11  4.000 214,152 1,740,121	16,901,488  2011-12  91,475 33,590,127 33,681,602  Budgeted 2011-12  12.000 813,291 1,812,012	0  Budgeted 2012-13  12.000 853,631 1,812,012
itiative F F A evised P A evised P	e: Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND  Personal Services All Other  Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  Program Summary - FEDERAL EXPENDITURES FUND		Actual 2009-10 4.000 218,282 1,566,056 1,784,338	Total  Current 2010-11  4.000 214,152 1,740,121 1,954,273	16,901,488  2011-12  91,475 33,590,127 33,681,602  Budgeted 2011-12  12.000 813,291 1,812,012 2,625,303	0 Budgeted 2012-13  12.000 853,631 1,812,012 2,665,643
evised P A evised P A	e: Continues one limited-period Education Specialist II position save and create education jobs.  FEDERAL EXPENDITURES FUND  Personal Services All Other  Program Summary - GENERAL FUND  Personal Services All Other  Program Services All Other  Program Summary - FEDERAL EXPENDITURES FUND  Program Summary - FEDERAL EXPENDITURES FUND  Program Summary - FEDERAL EXPENDITURES FUND		Actual 2009-10 4.000 218,282 1,566,056 1,784,338	Total  Current 2010-11  4.000 214,152 1,740,121 1,954,273	16,901,488  2011-12  91,475 33,590,127 33,681,602  Budgeted 2011-12  12.000 813,291 1,812,012 2,625,303  6.000	0  Budgeted 2012-13  12.000 853,631 1,812,012 2,665,643  6.000

# **Education, Department of**

		<u>Actual</u>	Current	Budgeted	Budgeted					
		2009-10	2010-11	2011-12	2012-13					
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS										
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000					
Personal Services		330,798	341,986	347,502	359,249					
All Other		131,569	131,569	395,224	395,224					
	Total	462,367	473,555	742,726	754,473					

### SPECIAL SERVICES TEAM Z080

### What the Budget purchases:

The Special Services Team program provides for general administration and supervision to ensure implementation of the State policy regarding equal educational opportunities for all children with disabilities, pursuant to Title 20-A, and the federal Individuals with Disabilities Education Act, as amended. It manages several federal grant programs and provides technical assistance in the areas that include comprehensive health education, assistive technology, early childhood services, Child Development Services, due process, gifted and talented, school nurse consultant and 21st Century Learning Centers.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND					
All Other	_	744,106	342,921	342,921	342,921
	Total	744,106	342,921	342,921	342,921
ogram 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
rogram 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
itiative: 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
itiative: Provides funding for the State Personnel Developme	nt grant.				
FEDERAL EXPENDITURES FUND				400.454	400.454
All Other			—	122,151	122,151
			Total	122,151	122,151
				2011-12	2012-13
itiative: Reorganizes one Education Specialist III position to from the Special Services Team program to the PK-eliminates All Other funding in the Drug Free Schools	20 Curriculum, İnstru				
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)

FEDERAL EXPENDITURES FUND					
All Other				209,000	209,000
			Total	209,000	209,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
vised Program Summary - GENERAL FUND					
All Other		744,106	342,921	342,921	342,921
	Total	744,106	342,921	342,921	342,921
vised 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
vised 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
at the Budget purchases:	Total	241,375	247,485	245,615	250,629
at the Budget purchases:				· · · · · · · · · · · · · · · · · · ·	aine's educators.
at the Budget purchases:  Maine Public Employees Retirement System manages the State's share		ployee's payroll dedu <u>Actual</u>	ctions to provide retin	rement benefits for M <u>Budgeted</u>	aine's educators. <u>Budgeted</u>
at the Budget purchases:  Maine Public Employees Retirement System manages the State's share		ployee's payroll dedu <u>Actual</u>	ctions to provide retin	rement benefits for M <u>Budgeted</u>	aine's educators. <u>Budgeted</u>
at the Budget purchases:  Maine Public Employees Retirement System manages the State's share rogram Summary - GENERAL FUND		ployee's payroll dedu <u>Actual</u> 2009-10	ctions to provide retin	rement benefits for M Budgeted 2011-12	aine's educators. <u>Budgeted</u> 2012-13
at the Budget purchases:  Maine Public Employees Retirement System manages the State's share rogram Summary - GENERAL FUND	e and the em	ployee's payroll dedu  Actual 2009-10  187,807,699	Current 2010-11	rement benefits for M  Budgeted  2011-12  196,728,565	aine's educators.  Budgeted 2012-13 196,728,565
rogram Summary - GENERAL FUND  All Other	e and the em	ployee's payroll dedu  Actual 2009-10  187,807,699  187,807,699	Current 2010-11 196,728,565	Endergeted 2011-12 196,728,565 196,728,565	aine's educators.  Budgeted 2012-13  196,728,565  196,728,565
nitiative: Provides funding for teacher retirement costs based upon ac	e and the em	ployee's payroll dedu  Actual 2009-10  187,807,699  187,807,699	Current 2010-11 196,728,565	Endergeted 2011-12 196,728,565 196,728,565	aine's educators.  Budgeted 2012-13  196,728,565  196,728,565
at the Budget purchases:  Maine Public Employees Retirement System manages the State's share  rogram Summary - GENERAL FUND  All Other  Provides funding for teacher retirement costs based upon actincrease from the Maine Public Employees Retirement Systems	e and the em	ployee's payroll dedu  Actual 2009-10  187,807,699  187,807,699	Current 2010-11 196,728,565	Endergeted 2011-12 196,728,565 196,728,565	aine's educators.  Budgeted 2012-13  196,728,565  196,728,565
at the Budget purchases:  Maine Public Employees Retirement System manages the State's share  ogram Summary - GENERAL FUND  All Other  itiative: Provides funding for teacher retirement costs based upon ac increase from the Maine Public Employees Retirement Syste  GENERAL FUND	e and the em	ployee's payroll dedu  Actual 2009-10  187,807,699  187,807,699	Current 2010-11 196,728,565	rement benefits for M  Budgeted 2011-12  196,728,565  196,728,565  2011-12	aine's educators.  Budgeted 2012-13  196,728,565  196,728,565  2012-13
at the Budget purchases:  Maine Public Employees Retirement System manages the State's share  ogram Summary - GENERAL FUND  All Other  itiative: Provides funding for teacher retirement costs based upon ac increase from the Maine Public Employees Retirement Syste  GENERAL FUND	e and the em	ployee's payroll dedu  Actual 2009-10  187,807,699  187,807,699	ctions to provide retin  Current 2010-11  196,728,565  196,728,565  general salary	Perment benefits for M  Budgeted 2011-12  196,728,565  196,728,565  2011-12	aine's educators.  Budgeted 2012-13  196,728,565  196,728,565  2012-13
at the Budget purchases:  Maine Public Employees Retirement System manages the State's share  ogram Summary - GENERAL FUND  All Other  itiative: Provides funding for teacher retirement costs based upon ac increase from the Maine Public Employees Retirement Syste  GENERAL FUND	e and the em	ployee's payroll dedu  Actual 2009-10  187,807,699  187,807,699  ates for inflation and	ctions to provide retin  Current 2010-11  196,728,565  196,728,565  general salary  Total	rement benefits for M  Budgeted 2011-12  196,728,565  196,728,565  2011-12  71,119,535  71,119,535	aine's educators.  Budgeted 2012-13  196,728,565  196,728,565  2012-13  83,842,320  83,842,320
at the Budget purchases:  Maine Public Employees Retirement System manages the State's share  ogram Summary - GENERAL FUND  All Other  itiative: Provides funding for teacher retirement costs based upon ac increase from the Maine Public Employees Retirement Syste  GENERAL FUND  All Other	e and the em	ployee's payroll dedu  Actual 2009-10  187,807,699  187,807,699  ates for inflation and	ctions to provide retin  Current 2010-11  196,728,565  196,728,565  general salary  Total  Current	rement benefits for M  Budgeted 2011-12  196,728,565  196,728,565  2011-12  71,119,535  71,119,535  Budgeted	aine's educators.  Budgeted 2012-13  196,728,565  196,728,565  2012-13  83,842,320  83,842,320  Budgeted
rogram Summary - GENERAL FUND  All Other  Provides funding for teacher retirement costs based upon ac increase from the Maine Public Employees Retirement Syste	e and the em	ployee's payroll dedu  Actual 2009-10  187,807,699  187,807,699  ates for inflation and	ctions to provide retin  Current 2010-11  196,728,565  196,728,565  general salary  Total  Current	rement benefits for M  Budgeted 2011-12  196,728,565  196,728,565  2011-12  71,119,535  71,119,535  Budgeted	aine's educators.  Budgeted 2012-13  196,728,565  196,728,565  2012-13  83,842,320  83,842,320  Budgeted

2011-12

2012-13

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Personal Services		21,192	21,192	21,192	21,192
All Other		79,220	79,169	79,169	79,169
	Total	100,412	100,361	100,361	100,361
Department Summary - GENERAL FUND					
Personal Services		21,192	21,192	21,192	21,192
All Other		79,220	79,169	79,169	79,169
	Total	100,412	100,361	100,361	100,361

#### Education, State Board of

### STATE BOARD OF EDUCATION 0614

# What the Budget purchases:

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical education.

		Actual	Current	<u>Budgeted</u>	Budgeted
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
Frogram Summary - SENERAL FOND					
Personal Services		21,192	21,192	21,192	21,192
All Other		79,220	79,169	79,169	79,169
	Total	100,412	100,361	100,361	100,361
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Personal Services		21,192	21,192	21,192	21,192
All Other		79,220	79,169	79,169	79,169
	Total	100,412	100,361	100,361	100,361

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT				4.000	4.000
Personal Services				340,838	356,978
All Other		700,000	53,792,233	13,791,951	13,351,666
	Total	700,000	53,792,233	14,132,789	13,708,644
Department Summary - FEDERAL EXPENDITURES FUND					
All Other			432,774		
	Total	0	432,774	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				4.000	4.000
Personal Services				340,838	356,978
All Other		700,000	47,725,234	13,791,951	13,351,666
	Total	700,000	47,725,234	14,132,789	13,708,644
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other			5,076,500		
	Total	0	5,076,500	0	0
Department Summary - FEDERAL BLOCK GRANT FUND ARRA					
All Other			557,725		
	Total	0	557,725	0	0

# CONSERVATION ADMINISTRATION FUND Z098

### What the Budget purchases:

The funding is used to account for administrative costs associated with the development and implementation of the conservation programs to help reduce energy costs for electricity consumers in the State by the maximum amount possible.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other			432,774	432,774	432,774
	Total	0	432,774	432,774	432,774
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			1,200,000	1,200,000	1,200,000
	Total	0	1,200,000	1,200,000	1,200,000
ogram Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other			4,576,500	4,576,500	4,576,500
	Total	0	4,576,500	4,576,500	4,576,500
ogram Summary - FEDERAL BLOCK GRANT FUND ARRA					
All Other			557,725	557,725	557,725
	Total	0	557,725	557,725	557,725
				2011-12	2012-13
based on Public Law 2009, chapter 372.					
FEDERAL EXPENDITURES FUND All Other				(432,774)	(432,774)
			 Total	(432,774)	(432,774) (432,774)
			 Total		
All Other			Total		
All Other OTHER SPECIAL REVENUE FUNDS			Total — Total — Total	(432,774)	(432,774)
OTHER SPECIAL REVENUE FUNDS All Other  FEDERAL EXPENDITURES FUND ARRA			_	(432,774) (1,200,000) (1,200,000)	(432,774) (1,200,000) (1,200,000)
All Other  OTHER SPECIAL REVENUE FUNDS  All Other			Total	(432,774) (1,200,000) (1,200,000) (4,576,500)	(432,774) (1,200,000) (1,200,000) (4,576,500)
OTHER SPECIAL REVENUE FUNDS All Other  FEDERAL EXPENDITURES FUND ARRA All Other			_	(432,774) (1,200,000) (1,200,000)	(432,774) (1,200,000) (1,200,000)
OTHER SPECIAL REVENUE FUNDS All Other  FEDERAL EXPENDITURES FUND ARRA			Total	(432,774) (1,200,000) (1,200,000) (4,576,500)	(432,774) (1,200,000) (1,200,000) (4,576,500)
OTHER SPECIAL REVENUE FUNDS All Other  FEDERAL EXPENDITURES FUND ARRA All Other  FEDERAL BLOCK GRANT FUND ARRA			Total	(432,774) (1,200,000) (1,200,000) (4,576,500) (4,576,500)	(432,774) (1,200,000) (1,200,000) (4,576,500) (4,576,500)
OTHER SPECIAL REVENUE FUNDS All Other  FEDERAL EXPENDITURES FUND ARRA All Other  FEDERAL BLOCK GRANT FUND ARRA		<u>Actual</u>	Total — Total —	(432,774) (1,200,000) (1,200,000) (4,576,500) (4,576,500) (557,725)	(432,774) (1,200,000) (1,200,000) (4,576,500) (4,576,500) (557,725)
OTHER SPECIAL REVENUE FUNDS All Other  FEDERAL EXPENDITURES FUND ARRA All Other  FEDERAL BLOCK GRANT FUND ARRA		<u>Actual</u> 2009-10	Total  Total  Total	(432,774) (1,200,000) (1,200,000) (4,576,500) (4,576,500) (557,725) (557,725)	(432,774) (1,200,000) (1,200,000) (4,576,500) (4,576,500) (557,725) (557,725)
OTHER SPECIAL REVENUE FUNDS All Other  FEDERAL EXPENDITURES FUND ARRA All Other  FEDERAL BLOCK GRANT FUND ARRA All Other			Total  Total  Total  Total	(432,774)  (1,200,000)  (1,200,000)  (4,576,500)  (4,576,500)  (557,725)  (557,725)  Budgeted	(432,774) (1,200,000) (1,200,000) (4,576,500) (4,576,500) (557,725) (557,725)  Budgeted
OTHER SPECIAL REVENUE FUNDS All Other  FEDERAL EXPENDITURES FUND ARRA All Other  FEDERAL BLOCK GRANT FUND ARRA All Other			Total  Total  Total  Total	(432,774)  (1,200,000)  (1,200,000)  (4,576,500)  (4,576,500)  (557,725)  (557,725)  Budgeted	(432,774) (1,200,000) (1,200,000) (4,576,500) (4,576,500) (557,725) (557,725)  Budgeted
OTHER SPECIAL REVENUE FUNDS All Other  FEDERAL EXPENDITURES FUND ARRA All Other  FEDERAL BLOCK GRANT FUND ARRA All Other	Total		Total  Total  Total  Current 2010-11	(432,774)  (1,200,000)  (1,200,000)  (4,576,500)  (4,576,500)  (557,725)  (557,725)  Budgeted	(432,774) (1,200,000) (1,200,000) (4,576,500) (4,576,500) (557,725) (557,725)  Budgeted
OTHER SPECIAL REVENUE FUNDS All Other  FEDERAL EXPENDITURES FUND ARRA All Other  FEDERAL BLOCK GRANT FUND ARRA All Other  Vised Program Summary - FEDERAL EXPENDITURES FUND All Other	Total —	2009-10	Total  Total  Total  Current 2010-11	(432,774)  (1,200,000)  (1,200,000)  (4,576,500)  (4,576,500)  (557,725)  (557,725)  Budgeted 2011-12	(432,774) (1,200,000) (1,200,000) (4,576,500) (4,576,500) (557,725) (557,725)  Budgeted 2012-13
OTHER SPECIAL REVENUE FUNDS All Other  FEDERAL EXPENDITURES FUND ARRA All Other  FEDERAL BLOCK GRANT FUND ARRA All Other	Total	2009-10	Total  Total  Total  Current 2010-11	(432,774)  (1,200,000)  (1,200,000)  (4,576,500)  (4,576,500)  (557,725)  (557,725)  Budgeted 2011-12	(432,774) (1,200,000) (1,200,000) (4,576,500) (4,576,500) (557,725) (557,725)  Budgeted 2012-13

# **Efficiency Maine Trust**

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other			4,576,500		
	Total	0	4,576,500	0	0
Revised Program Summary - FEDERAL BLOCK GRANT FUND ARRA					
All Other			557,725		
	Total	0	557,725	0	0

# CONSERVATION PROGRAM FUND Z099

#### What the Budget purchases:

The funding is used to develop and implement the conservation programs to help reduce energy costs for electricity consumers in the State by the maximum amount possible.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
gram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			14,135,334	14,135,334	14,135,334
	Total	0	14,135,334	14,135,334	14,135,334
				2011-12	2012-13
				2011-12	2012-13
ative: Adjusts funding to correctly reflect financial activity assibased on Public Law 2009, chapter 372.	ociated with Efficiend	cy Maine Trust prog	gram accounts	2011-12	2012-13
	ociated with Efficiend	cy Maine Trust proç	gram accounts	2011-12	2012-13
based on Public Law 2009, chapter 372.	ociated with Efficiend	cy Maine Trust prog	gram accounts	(14,135,334)	(14,135,334)
based on Public Law 2009, chapter 372.  OTHER SPECIAL REVENUE FUNDS	ociated with Efficiend	cy Maine Trust prοξ	gram accounts  — Total		
based on Public Law 2009, chapter 372.  OTHER SPECIAL REVENUE FUNDS	ociated with Efficiend	cy Maine Trust prog Maine Trust prog Maine Programme (1994)	_	(14,135,334)	(14,135,334)
based on Public Law 2009, chapter 372.  OTHER SPECIAL REVENUE FUNDS	ociated with Efficiend		Total	(14,135,334)	(14,135,334) (14,135,334)
based on Public Law 2009, chapter 372.  OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>	(14,135,334) (14,135,334) <u>Budgeted</u>	(14,135,334) (14,135,334) Budgeted
based on Public Law 2009, chapter 372.  OTHER SPECIAL REVENUE FUNDS  All Other		<u>Actual</u>	Total <u>Current</u>	(14,135,334) (14,135,334) <u>Budgeted</u>	(14,135,334) (14,135,334) Budgeted

# EFFICIENCY MAINE TRUST Z100

# What the Budget purchases:

Efficiency Maine Trust develops, plans, coordinates and implements energy efficiency and alternative energy resources programs in the State.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - OTHER SPECIAL REV	/ENUE FUNDS				
All Other		700,000	263,400	263,400	263,400
	_ Total	700,000	263,400	263,400	263,400
				2011-12	2012-13
itiative: Adjusts funding to correctly refle based on Public Law 2009, chap	ect financial activity associated with Effici oter 372.	ency Maine Trust prog	ram accounts		
OTHER SPECIAL REVENUE FUND	S				
All Other				13,521,632	13,081,019
			Total	13,521,632	13,081,019
				2011-12	2012-13
				2011 12	2012-13
and one Public Service Coordir who have elected to remain st	on, one Office Specialist I position, one F nator III position to provide funding for th ate employees in accordance with Publ d in fiscal year 2010-11 by Financial Orde	e Efficiency Maine Tru ic Law 2009, chapter	st employees	2011 12	2012-13
and one Public Service Coordir who have elected to remain st	nator III position to provide funding for the ate employees in accordance with Publid in fiscal year 2010-11 by Financial Orde	e Efficiency Maine Tru ic Law 2009, chapter	st employees	2011.12	2012-13
and one Public Service Coordir who have elected to remain st These positions were establishe	nator III position to provide funding for the ate employees in accordance with Publid in fiscal year 2010-11 by Financial Orde	e Efficiency Maine Tru ic Law 2009, chapter	st employees	4.000	4.000
and one Public Service Coording who have elected to remain sto These positions were established.  OTHER SPECIAL REVENUE FUND. Positions - LEGISLATIVE COUNT Personal Services	nator III position to provide funding for the ate employees in accordance with Publid in fiscal year 2010-11 by Financial Orde	e Efficiency Maine Tru ic Law 2009, chapter	st employees		
and one Public Service Coordin who have elected to remain st These positions were establishe  OTHER SPECIAL REVENUE FUND Positions - LEGISLATIVE COUNT	nator III position to provide funding for the ate employees in accordance with Publid in fiscal year 2010-11 by Financial Orde	e Efficiency Maine Tru ic Law 2009, chapter	st employees	4.000	4.000
and one Public Service Coording who have elected to remain sto These positions were established.  OTHER SPECIAL REVENUE FUND. Positions - LEGISLATIVE COUNT Personal Services	nator III position to provide funding for the ate employees in accordance with Publid in fiscal year 2010-11 by Financial Orde	e Efficiency Maine Tru ic Law 2009, chapter	st employees	4.000 340,838	4.000 356,978
and one Public Service Coording who have elected to remain sto These positions were established.  OTHER SPECIAL REVENUE FUND. Positions - LEGISLATIVE COUNT Personal Services	nator III position to provide funding for the ate employees in accordance with Publid in fiscal year 2010-11 by Financial Orde	e Efficiency Maine Tru ic Law 2009, chapter	st employees 372, Part C.	4.000 340,838 6,919	4.000 356,978 7,247
and one Public Service Coording who have elected to remain sto These positions were established.  OTHER SPECIAL REVENUE FUND. Positions - LEGISLATIVE COUNT Personal Services	nator III position to provide funding for the ate employees in accordance with Publid in fiscal year 2010-11 by Financial Orde	e Efficiency Maine Tru ic Law 2009, chapter er 006168 F1.	st employees 372, Part C.	4.000 340,838 6,919 347,757	4.000 356,978 7,247 364,225
and one Public Service Coording who have elected to remain sto These positions were established.  OTHER SPECIAL REVENUE FUND. Positions - LEGISLATIVE COUNT Personal Services	nator III position to provide funding for the ate employees in accordance with Publid in fiscal year 2010-11 by Financial Orders	e Efficiency Maine Tru ic Law 2009, chapter er 006168 F1.	st employees 372, Part C.  Total  Current	4.000 340,838 6,919 347,757 Budgeted	4.000 356,978 7,247 364,225 <u>Budgeted</u>
and one Public Service Coording who have elected to remain sto These positions were establishen Counter Special Revenue Fund Positions - LEGISLATIVE COUNT Personal Services  All Other	nator III position to provide funding for the ate employees in accordance with Publid in fiscal year 2010-11 by Financial Orders	e Efficiency Maine Tru ic Law 2009, chapter er 006168 F1.	st employees 372, Part C.  Total  Current	4.000 340,838 6,919 347,757 Budgeted	4.000 356,978 7,247 364,225 <u>Budgeted</u>
and one Public Service Coording who have elected to remain sto These positions were established.  OTHER SPECIAL REVENUE FUND. Positions - LEGISLATIVE COUNT Personal Services All Other	nator III position to provide funding for the ate employees in accordance with Publid in fiscal year 2010-11 by Financial Orders	e Efficiency Maine Tru ic Law 2009, chapter er 006168 F1.	st employees 372, Part C.  Total  Current	4.000 340,838 6,919 347,757 <u>Budgeted</u> 2011-12	4.000 356,978 7,247 364,225 <u>Budgeted</u> 2012-13
and one Public Service Coording who have elected to remain sto These positions were established.  OTHER SPECIAL REVENUE FUND. Positions - LEGISLATIVE COUNT. Personal Services. All Other.  Personal Services. Positions - LEGISLATIVE COUNT.	nator III position to provide funding for the ate employees in accordance with Publid in fiscal year 2010-11 by Financial Orders	e Efficiency Maine Tru ic Law 2009, chapter er 006168 F1.	st employees 372, Part C.  Total  Current	4.000 340,838 6,919 347,757 Budgeted 2011-12	4.000 356,978 7,247 364,225 Budgeted 2012-13

#### 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>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
2010-11	2011-12	2012-13
30,000,000	30,000,000	30,000,000
30,000,000	30,000,000	30,000,000
	2011-12	2012-13
rogram accounts		
	(30,000,000)	(30,000,000)
Total	(30,000,000)	(30,000,000)
Current	Budgeted	Budgeted
2010-11	2011-12	2012-13
30,000,000		
30,000,000	0	0
	30,000,000	30,000,000 0

## 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>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			410,000	410,000	410,000
	Total	0	410,000	410,000	410,000
				2011-12	2012-13
Initiative: Adjusts funding to correctly reflect financial activity based on Public Law 2009, chapter 372.	associated with Efficience	y Maine Trust progr	am accounts		
OTHER SPECIAL REVENUE FUNDS All Other				(410,000)	(410,000)
All Other					
			Total	(410,000)	(410,000)
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FU	JNDS				
All Other					
All Other			410,000		

#### 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	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_		500	500	500
	Total	0	500	500	500
				2011-12	2012-13
Initiative: Adjusts funding to correctly reflect financial activity associat based on Public Law 2009, chapter 372.	ed with Effici	ency Maine Trust progra	am accounts		
OTHER SPECIAL REVENUE FUNDS					
All Other				(500)	(500)
			Total	(500)	(500)
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_		500		
	Total	0	500	0	0

# NATURAL GAS CONSERVATION FUND Z104

## What the Budget purchases:

Funding is used for cost effective conservation program to promote the efficient use of natural gas.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2003-10	2010-11	2011-12	2012-13
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 association based on Public Law 2009, chapter 372.	ated with Efficier	ncy Maine Trust progr	am accounts		
OTHER SPECIAL REVENUE FUNDS					
All Other				(891,000)	(891,000)
			Total	(891,000)	(891,000)
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			891,000		
	Total	0	891,000	0	0

# RENEWABLE RESOURCE FUND Z107

# What the Budget purchases:

Renewable resource funds are used for a mix of efficiency and renewable programs to benefit citizens statewide.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2000 10	2010 11	2011 12	2012 10
All Other			75,000	75,000	75,000
	 Total	0	75,000	75,000	75,000
	. otal	·	. 5,555	. 5,555	. 0,000
				2011-12	2012-13
Initiative: Adjusts funding to correctly reflect financial activity associated on Public Law 2009, chapter 372.  OTHER SPECIAL REVENUE FUNDS  All Other	Marca War Emoloria	y maile Track prog.	am decounte	(75,000)	(75,000)
			Total	(75,000)	(75,000)
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			75,000		
	Total	0	75,000	0	0

# SOLAR REBATE PROGRAM FUND Z105

#### What the Budget purchases:

Funding is used for rebates for solar energy systems installed in accordance with guidelines to owners or tenants of residential or commercial properties located in the State.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11	2011-12	2012-13
•					
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 associations based on Public Law 2009, chapter 372.	ted with Effic	eiency Maine Trust progra	am accounts		
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)
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			750,000		
	Total	0	750,000	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND ARR	A				
All Other			500,000		
	Total	0	500,000	0	0

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		213,400			
	Total	213,400	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		213,400			
	Total	213,400	0	0	0

#### **Energy Conservation Board, Maine**

#### MAINE ENERGY CONSERVATION BOARD Z076

#### What the Budget purchases:

The Maine Energy Conservation Board assists the commission and the trustees of the Energy and Carbon Savings Trust in the development, coordination and integration of planning for the State's energy conservation efforts and to provide advice and counsel to the commission and the Energy and Carbon Savings Trust on energy conservation and carbon dioxide reduction matters. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to P.L. 2009, ch.372.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		213,400			
	Total	213,400	0	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		213,400			
	Total	213,400	0	0	0

		Actual	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		405.500	406.500	407.500	407.500
Positions - FTE COUNT		4.520	4.520	3.385	3.385
Personal Services		34,052,039	34,618,180	34,179,976	35,232,900
All Other		38,990,883	41,601,465	42,442,380	41,942,848
Capital Expenditures	_	600,500	536,500	815,000	641,000
	Total	73,643,422	76,756,145	77,437,356	77,816,748
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		65.000	65.000	67.000	67.000
Positions - FTE COUNT		0.308	0.308		
Personal Services		4,761,847	4,499,017	5,421,586	5,596,853
All Other	_	1,124,250	1,351,097	1,710,767	1,206,803
	Total	5,886,097	5,850,114	7,132,353	6,803,656
Department Summary - HIGHWAY FUND					
All Other	_	33,054	33,054	33,054	33,054
	Total	33,054	33,054	33,054	33,054
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		105.500	110.500	110.500	110.500
Positions - FTE COUNT		0.942	0.942	0.596	0.596
Personal Services		8,866,396	9,467,596	8,954,037	9,227,742
All Other		6,492,340	8,411,117	9,009,383	9,009,360
Capital Expenditures	_			62,000	20,000
	Total	15,358,736	17,878,713	18,025,420	18,257,102
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		235.000	231.000	230.000	230.000
Positions - FTE COUNT		3.270	3.270	2.789	2.789
Personal Services		20,423,796	20,651,567	19,804,353	20,408,305
All Other		31,341,239	31,806,197	31,689,176	31,693,631
Capital Expenditures		600,500	536,500	753,000	621,000
	Total	52,365,535	52,994,264	52,246,529	52,722,936

# ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

# What the Budget purchases:

Policy and administrative leadership, oversight, coordination and support.

Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	<b>2009-10</b> 3.000	2010-11	0044.40	
Positions - LEGISLATIVE COUNT Personal Services All Other	3.000		2011-12	2012-13
Personal Services All Other	3.000			
All Other		3.000	3.000	3.000
	9,461		271,704	278,768
	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
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			1.000	1.000
Positions - LEGISLATIVE COUNT			1.000	1 000
Personal Services			73,082	
				74,735
All Other			(100,773)	
All Other		Total		74,735
All Other	<u>Actual</u>	Total <u>Current</u>	(100,773)	74,735 (103,546)
All Other	<u>Actual</u> 2009-10		(100,773)	74,735 (103,546) (28,811)
	<del></del>	Current	(100,773) (27,691) Budgeted	74,735 (103,546) (28,811) Budgeted
	<del></del>	Current	(100,773) (27,691) Budgeted	74,735 (103,546) (28,811) Budgeted
evised Program Summary - GENERAL FUND	2009-10	<u>Current</u> 2010-11	(100,773) (27,691) Budgeted 2011-12	74,735 (103,546) (28,811) Budgeted 2012-13
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	<b>2009-10</b> 3.000	<u>Current</u> 2010-11	(100,773) (27,691)  Budgeted 2011-12  3.000	74,735 (103,546) (28,811) Budgeted 2012-13
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	3.000 9,461	<b>Current 2010-11</b> 3.000	(100,773) (27,691)  Budgeted 2011-12  3.000 271,704	74,735 (103,546) (28,811) <u>Budgeted</u> 2012-13 3.000 278,768
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	3.000 9,461 469,220	Current 2010-11 3.000 483,531	(100,773) (27,691)  Budgeted 2011-12  3.000 271,704 497,416	74,735 (103,546) (28,811) Budgeted 2012-13 3.000 278,768 497,416
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	3.000 9,461 469,220	Current 2010-11 3.000 483,531	(100,773) (27,691)  Budgeted 2011-12  3.000 271,704 497,416	74,735 (103,546) (28,811) Budgeted 2012-13 3.000 278,768 497,416
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  evised Program Summary - OTHER SPECIAL REVENUE FUNDS	3.000 9,461 469,220 478,681	2010-11 3.000 483,531 483,531	(100,773) (27,691)  Budgeted 2011-12  3.000 271,704 497,416 769,120	74,735 (103,546) (28,811) Budgeted 2012-13 3.000 278,768 497,416 776,184
Pevised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  Total  Devised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	3.000 9,461 469,220 478,681	Current 2010-11 3.000 483,531 483,531 27.000	(100,773) (27,691)  Budgeted 2011-12  3.000 271,704 497,416 769,120	74,735 (103,546) (28,811) Budgeted 2012-13 3.000 278,768 497,416 776,184

# 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	Current	Budgeted	<u>Budgeted</u>
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
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
			ntal Protection	2011-12	2012-13
Agency for the purpose of implementing the National Cle			ntal Protection	2011-12	2012-13
			ntal Protection	<b>2011-12</b> 600,000	<b>2012-13</b> 600,000
Agency for the purpose of implementing the National Cle FEDERAL EXPENDITURES FUND			ntal Protection  Total		
Agency for the purpose of implementing the National Cle FEDERAL EXPENDITURES FUND			_	600,000	600,000
Agency for the purpose of implementing the National Cle FEDERAL EXPENDITURES FUND			 Total	600,000	600,000
Agency for the purpose of implementing the National Cle  FEDERAL EXPENDITURES FUND  All Other		<u>Actual</u>	Total <u>Current</u>	600,000 600,000 <u>Budgeted</u>	600,000 600,000 <u>Budgeted</u>
Agency for the purpose of implementing the National Cle  FEDERAL EXPENDITURES FUND  All Other		<u>Actual</u>	Total <u>Current</u>	600,000 600,000 <u>Budgeted</u>	600,000 600,000 <u>Budgeted</u>
Agency for the purpose of implementing the National Cle  FEDERAL EXPENDITURES FUND  All Other  evised Program Summary - GENERAL FUND		<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	600,000 600,000 <u>Budgeted</u> 2011-12	600,000 600,000 <u>Budgeted</u> 2012-13
Agency for the purpose of implementing the National Cle  FEDERAL EXPENDITURES FUND  All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		Actual 2009-10 15.000	Total  Current 2010-11	600,000 600,000 Budgeted 2011-12	600,000 600,000 <u>Budgeted</u> 2012-13
Agency for the purpose of implementing the National Cle  FEDERAL EXPENDITURES FUND  All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2009-10 15.000 1,127,074	Total  Current 2010-11  15.000 1,052,296	600,000  600,000  Budgeted 2011-12  15.000 1,196,208	600,000  600,000  Budgeted 2012-13  15.000 1,231,102
Agency for the purpose of implementing the National Cle  FEDERAL EXPENDITURES FUND  All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	ean Diesel Program	Actual 2009-10 15.000 1,127,074 59,883	Total  Current 2010-11  15.000 1,052,296 59,883	600,000  600,000  Budgeted 2011-12  15.000 1,196,208 59,883	600,000  600,000  Budgeted 2012-13  15.000 1,231,102 59,883
Agency for the purpose of implementing the National Cle  FEDERAL EXPENDITURES FUND  All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	ean Diesel Program	Actual 2009-10 15.000 1,127,074 59,883	Total  Current 2010-11  15.000 1,052,296 59,883	600,000  600,000  Budgeted 2011-12  15.000 1,196,208 59,883	600,000  600,000  Budgeted 2012-13  15.000 1,231,102 59,883
Agency for the purpose of implementing the National Classification of the Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - HIGHWAY FUND - Informational	ean Diesel Program	Actual 2009-10 15.000 1,127,074 59,883 1,186,957	Total  Current 2010-11  15.000 1,052,296 59,883 1,112,179	600,000 600,000  Budgeted 2011-12  15.000 1,196,208 59,883 1,256,091	600,000  Budgeted 2012-13  15.000 1,231,102 59,883 1,290,985
Agency for the purpose of implementing the National Classification of the Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - HIGHWAY FUND - Informational All Other	ean Diesel Program  Total	Actual 2009-10 15.000 1,127,074 59,883 1,186,957	Total  Current 2010-11  15.000 1,052,296 59,883 1,112,179  33,054	600,000  Budgeted 2011-12  15.000 1,196,208 59,883 1,256,091	600,000  600,000  Budgeted 2012-13  15.000 1,231,102 59,883 1,290,985
Agency for the purpose of implementing the National Classification of of Implementing the Nat	ean Diesel Program  Total	Actual 2009-10 15.000 1,127,074 59,883 1,186,957	Total  Current 2010-11  15.000 1,052,296 59,883 1,112,179  33,054	600,000  Budgeted 2011-12  15.000 1,196,208 59,883 1,256,091	600,000  600,000  Budgeted 2012-13  15.000 1,231,102 59,883 1,290,985
Agency for the purpose of implementing the National Classification of Classification (Classification) All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - HIGHWAY FUND - Informational All Other	ean Diesel Program  Total	Actual 2009-10 15.000 1,127,074 59,883 1,186,957 33,054	Total  Current 2010-11  15.000 1,052,296 59,883 1,112,179  33,054 33,054	600,000  Budgeted 2011-12  15.000 1,196,208 59,883 1,256,091  33,054 33,054	600,000  600,000  Budgeted 2012-13  15.000 1,231,102 59,883 1,290,985  33,054  33,054
Agency for the purpose of implementing the National Classification of of Imple	ean Diesel Program  Total	Actual 2009-10 15.000 1,127,074 59,883 1,186,957 33,054 33,054	Total  Current 2010-11  15.000 1,052,296 59,883 1,112,179  33,054  33,054  4.000	600,000  Budgeted 2011-12  15.000 1,196,208 59,883 1,256,091  33,054 33,054 4.000	600,000  600,000  Budgeted 2012-13  15.000 1,231,102 59,883 1,290,985  33,054 33,054 4.000

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		200,000	450,000	450,000	450,000
	Total	200,000	450,000	450,000	450,000

# BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

#### What the Budget purchases:

Review and adoption of new and amended rules, public hearing of appeals, licensing determinations for projects having significant public interest, and review and approval of administrative enforcement agreements.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		210,319	213,354	196,236	200,220
All Other		109,889	109,889	109,889	109,889
	Total	320,208	323,243	306,125	310,109
Initiative: NONE				2011-12	2012-13
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		210,319	213,354	196,236	200,220
All Other		109,889	109,889	109,889	109,889
	Total	320,208	323,243	306,125	310,109

#### LAND AND WATER QUALITY 0248

#### What the Budget purchases:

Licensing of land use development activities, licensing of water pollution control facilities, pollution control technical assistance, compliance monitoring and outreach and educational activities to protect and improve the quality of ground and surface water.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		45.000	45.000	45.000	45.000
Positions - FTE COUNT		0.308	0.308	0.308	0.308
Personal Services		3,499,912	3,302,581	3,639,928	3,765,034
All Other		580,586	587,772	587,772	587,772
	Total	4,080,498	3,890,353	4,227,700	4,352,806
ogram 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
ogram 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
itiative: Reorganizes 2 16-week seasonal Conservation Aide position to one full-time Conservation Aide position program Expenditures Fund and 30% in the	on funded 70% in the	Performance Partr	nership Grant	2011-12	2012-13
	on funded 70% in the	Performance Partr	nership Grant	2011-12	2012-13
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the  GENERAL FUND Positions - FTE COUNT	on funded 70% in the	Performance Partr	nership Grant	-0.308	-0.308
position to one full-time Conservation Aide positic program, Federal Expenditures Fund and 30% in the GENERAL FUND	on funded 70% in the	Performance Partr	nership Grant		
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the  GENERAL FUND Positions - FTE COUNT	on funded 70% in the	Performance Partr	nership Grant	-0.308	-0.308
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the  GENERAL FUND Positions - FTE COUNT	on funded 70% in the	Performance Partr	nership Grant Fund.	-0.308 (351)	-0.308 (373)
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the  GENERAL FUND Positions - FTE COUNT	on funded 70% in the	e Performance Partr ity program, General	nership Grant Fund. Total	-0.308 (351) (351)	-0.308 (373) (373)
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the  GENERAL FUND Positions - FTE COUNT	on funded 70% in the	e Performance Partr ity program, General Actual	ership Grant Fund.  Total  Current	-0.308 (351) (351) Budgeted	-0.308 (373) (373) Budgeted
position to one full-time Conservation Aide positic program, Federal Expenditures Fund and 30% in the  GENERAL FUND Positions - FTE COUNT Personal Services	on funded 70% in the	e Performance Partr ity program, General Actual	ership Grant Fund.  Total  Current	-0.308 (351) (351) Budgeted	-0.308 (373) (373) Budgeted
position to one full-time Conservation Aide positic program, Federal Expenditures Fund and 30% in the  GENERAL FUND Positions - FTE COUNT Personal Services	on funded 70% in the	e Performance Partr ity program, General Actual 2009-10	Total  Current 2010-11	-0.308 (351) (351) Budgeted 2011-12	-0.308 (373) (373) Budgeted 2012-13
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the GENERAL FUND Positions - FTE COUNT Personal Services  Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	on funded 70% in the	e Performance Partr ity program, General  Actual  2009-10  45.000	Total  Current 2010-11  45.000	-0.308 (351) (351) Budgeted 2011-12	-0.308 (373) (373) Budgeted 2012-13
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the  GENERAL FUND Positions - FTE COUNT Personal Services  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT	on funded 70% in the	Actual 2009-10  45.000 0.308	Total  Current 2010-11  45.000 0.308	-0.308 (351) (351) Budgeted 2011-12	-0.308 (373) (373) Budgeted 2012-13
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the  GENERAL FUND Positions - FTE COUNT Personal Services  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Positions - FTE COUNT Personal Services	on funded 70% in the	Actual 2009-10  45.000 0.308 3,499,912	Total  Current 2010-11  45.000 0.308 3,302,581	-0.308 (351) (351) Budgeted 2011-12 45.000 3,639,577	-0.308 (373) (373) Budgeted 2012-13 45.000 3,764,661
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the  GENERAL FUND Positions - FTE COUNT Personal Services  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Positions - FTE COUNT Personal Services	on funded 70% in the Land and Water Qual	Actual 2009-10 45.000 0.308 3,499,912 580,586	Total  Current 2010-11  45.000 0.308 3,302,581 587,772	-0.308 (351) (351) Budgeted 2011-12 45.000 3,639,577 587,772	-0.308 (373) (373) Budgeted 2012-13 45.000 3,764,661 587,772
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the  GENERAL FUND Positions - FTE COUNT Personal Services  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	on funded 70% in the Land and Water Qual	Actual 2009-10 45.000 0.308 3,499,912 580,586	Total  Current 2010-11  45.000 0.308 3,302,581 587,772	-0.308 (351) (351) Budgeted 2011-12 45.000 3,639,577 587,772	-0.308 (373) (373) Budgeted 2012-13 45.000 3,764,661 587,772
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the GENERAL FUND Positions - FTE COUNT Personal Services  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Evised Program Summary - FEDERAL EXPENDITURES FUND  Evised Program Summary - FEDERAL EXPENDITURES FUND	on funded 70% in the Land and Water Qual	Actual 2009-10 45.000 0.308 3,499,912 580,586 4,080,498	Total  Current 2010-11  45.000 0.308 3,302,581 587,772 3,890,353	-0.308 (351) (351) Budgeted 2011-12 45.000 3,639,577 587,772 4,227,349	-0.308 (373) (373) Budgeted 2012-13 45.000 3,764,661 587,772 4,352,433
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the  GENERAL FUND Positions - FTE COUNT Personal Services  Avised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Avised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT	on funded 70% in the Land and Water Qual	Actual 2009-10 45.000 0.308 3,499,912 580,586 4,080,498 9.000 697,474 394,092	Total  Current 2010-11  45.000 0.308 3,302,581 587,772 3,890,353  8.000 620,079 376,901	-0.308 (351) (351)  Budgeted 2011-12  45.000  3,639,577 587,772  4,227,349  8.000 577,479 376,901	-0.308 (373) (373)  Budgeted 2012-13  45.000  3,764,661 587,772  4,352,433  8.000 598,930 376,901
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the GENERAL FUND Positions - FTE COUNT Personal Services  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Evised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT Personal Services	on funded 70% in the Land and Water Qual	Actual 2009-10 45.000 0.308 3,499,912 580,586 4,080,498	Total  Current 2010-11  45.000 0.308 3,302,581 587,772 3,890,353  8.000 620,079	-0.308 (351) (351) Budgeted 2011-12 45.000 3,639,577 587,772 4,227,349 8.000 577,479	-0.308 (373) (373)  Budgeted 2012-13  45.000 3,764,661 587,772 4,352,433  8.000 598,930
position to one full-time Conservation Aide position program, Federal Expenditures Fund and 30% in the GENERAL FUND Positions - FTE COUNT Personal Services  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Evised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2009-10 45.000 0.308 3,499,912 580,586 4,080,498 9.000 697,474 394,092	Total  Current 2010-11  45.000 0.308 3,302,581 587,772 3,890,353  8.000 620,079 376,901	-0.308 (351) (351)  Budgeted 2011-12  45.000  3,639,577 587,772  4,227,349  8.000 577,479 376,901	-0.308 (373) (373)  Budgeted 2012-13  45.000  3,764,661 587,772  4,352,433  8.000 598,930 376,901

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,053,137	1,073,841	1,025,324	1,052,177
All Other		808,766	843,946	843,946	843,946
	Total	1,861,903	1,917,787	1,869,270	1,896,123

# MAINE ENVIRONMENTAL PROTECTION FUND 0421

#### What the Budget purchases:

Administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

Positions - LEGISLATIVE COUNT   72,000   70,00			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted
Positions - LEGISLATIVE COUNT   72.00	rogram Summary - OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11	2011-12	2012-13
Positions - FTE COUNT   2.346   2.346   2.346   2.192   2.192     Personal Services   6.001,004   6.024,291   5.690,897   5.584,752     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     Total   7,421,922   7,456,157   7,022,263   7,226,118     Total   7,421,922   7,456,157   7,022,263   7,226,118     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   0,9555   0,9692     All Other   0,9602     All			72 000	70.000	70.000	70.000
Personal Services						
All Other Capital Expenditures 1,322,358 1,331,366 1,331,366 1,331,366 2,331,368 2,331,3778						
Total   Tota						
Total   7,421,922   7,456,157   7,022,263   7,226,118					1,331,300	1,331,300
tiative: 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         -0.327           Personal Services         (284)         (288)         (284)         (288)           All Other         Total         (9.839)         (9.980)           ***********************************	Capital Experiutures		•	•		
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		Total	7,421,922	7,456,157	7,022,263	7,226,118
Name					2011-12	2012-13
Positions - FTE COUNT						
Personal Services   (9,555) (9,692) (284) (288) (288) (284) (288) (289) (9,980) (9,9	OTHER SPECIAL REVENUE FUNDS					
All Other	Positions - FTE COUNT				-0.327	-0.327
Total   (9,839)   (9,980)   (9,980)	Personal Services				(9,555)	(9,692)
2011-12   2012-13	All Other				(284)	(288)
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				Total	(9,839)	(9,980)
Maintain baseline data about ambient air quality.   Total   150,000   150,000   150,000   Total   150,000   150,000   150,000   Total   150,000					2011-12	2012-13
Capital Expenditures   Total   150,000   150,000   Total   150,000   150,000   Total   150,000   150,000   Total   150,000   150,000   150,000   Total   150,000   1		ial for the State to	o meet its obligation t	o monitor and		
Total   150,000   150,000	OTHER SPECIAL REVENUE FUNDS					
Actual   Current   Budgeted   Budgeted	Capital Expenditures				150,000	150,000
2009-10   2010-11   2011-12   2012-13     Vised Program Summary - OTHER SPECIAL REVENUE FUNDS				Total	150,000	150,000
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			Actual	Current	Budgeted	Budgeted
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			2009-10	2010-11	2011-12	2012-13
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	evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
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	Positions - LEGISLATIVE COUNT		72.000	70.000	70.000	70.000
All Other 1,322,358 1,331,366 1,331,082 1,331,078 Capital Expenditures 98,500 100,500 150,000 150,000	Positions - FTE COUNT		2.346	2.346	1.865	1.865
Capital Expenditures 98,500 100,500 150,000 150,000	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
Total 7,421,922 7,456,157 7,162,424 7,366,138	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>	Current	<u>Budgeted</u>	Budgeted
			2009-10	2010-11	2011-12	2012-13
rogram S	ummary - FEDERAL EXPENDITURES FUND					
Pos	itions - LEGISLATIVE COUNT		66.500	72.500	72.500	72.500
Pos	itions - FTE COUNT		0.942	0.942	0.942	0.942
Per	sonal Services		5,657,099	6,287,165	5,971,816	6,153,746
All (	Other		3,619,648	3,555,722	3,555,722	3,555,722
		Total	9,276,747	9,842,887	9,527,538	9,709,468
					2011-12	2012-13
itiative:	Reorganizes 2 16-week seasonal Conservation Aide position position to one full-time Conservation Aide position funde program, Federal Expenditures Fund and 30% in the Land are	ed 70% in the	Performance Partr	ership Grant		
FE	DERAL EXPENDITURES FUND					
	sitions - LEGISLATIVE COUNT				1.000	1.000
	sitions - FTE COUNT				-0.673	-0.673
	sonal Services				5,198	5,915
All	Other				154	176
				Total	5,352	6,091
					2011-12	2012-13
	DERAL EXPENDITURES FUND sitions - FTE COUNT				0.327	0.327
Pos					0.327 9,555	0.327 9,692
Pos Per	sitions - FTE COUNT					
Pos Per	sitions - FTE COUNT resonal Services			Total	9,555	9,692
Pos Per	sitions - FTE COUNT resonal Services			 Total	9,555 284	9,692 288
Pos Per All	sitions - FTE COUNT resonal Services	otection progra	m, Other Special Re	gram, Federal evenue Funds	9,555 284 9,839	9,692 288 9,980
Pos Per All tiative:	Sitions - FTE COUNT Sonal Services Other  Transfers one Environmental Specialist III position from the FEXPENDITURES FUND  DERAL EXPENDITURES FUND	otection progra	m, Other Special Re	gram, Federal evenue Funds	9,555 284 9,839 <b>2011-12</b>	9,692 288 9,980 <b>2012-13</b>
Pos Per All tiative: FEI Pos	Sitions - FTE COUNT Sonal Services Other  Transfers one Environmental Specialist III position from the R Expenditures Fund to the Administration - Environmental Pro and transfers All Other to Personal Services to fund the trans DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT	otection progra	m, Other Special Re	gram, Federal evenue Funds	9,555 284 9,839 <b>2011-12</b>	9,692 288 9,980 <b>2012-13</b>
Pos Per All tiative: FEI Pos Per	Sitions - FTE COUNT Sonal Services Other  Transfers one Environmental Specialist III position from the FEXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services	otection progra	m, Other Special Re	gram, Federal evenue Funds	9,555 284 9,839 <b>2011-12</b> -1.000 (73,082)	9,692 288 9,980 <b>2012-13</b> -1.000 (74,735)
Pos Per All iative: FEI Pos Per	Sitions - FTE COUNT Sonal Services Other  Transfers one Environmental Specialist III position from the R Expenditures Fund to the Administration - Environmental Pro and transfers All Other to Personal Services to fund the trans DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT	otection progra	m, Other Special Re	gram, Federal evenue Funds in projections.	9,555 284 9,839 <b>2011-12</b> -1.000 (73,082) (2,172)	9,692 288 9,980 <b>2012-13</b> -1.000 (74,735) (2,221)
Pos Per All tiative: FEI Pos Per	Sitions - FTE COUNT Sonal Services Other  Transfers one Environmental Specialist III position from the FEXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services	otection progra	m, Other Special Re	gram, Federal evenue Funds	9,555 284 9,839 <b>2011-12</b> -1.000 (73,082)	9,692 288 9,980 <b>2012-13</b> -1.000 (74,735)
Pos Per All itiative: FEI Pos Per	Sitions - FTE COUNT Sonal Services Other  Transfers one Environmental Specialist III position from the FEXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services	otection progra	m, Other Special Re	gram, Federal evenue Funds in projections.	9,555 284 9,839 <b>2011-12</b> -1.000 (73,082) (2,172)	9,692 288 9,980 <b>2012-13</b> -1.000 (74,735) (2,221)
Pos Per All tiative: FEI Pos Per	Sitions - FTE COUNT Sonal Services Other  Transfers one Environmental Specialist III position from the FEXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services	otection progra	am, Other Special Re tain allocations with	gram, Federal evenue Funds in projections. ————————————————————————————————————	9,555 284 9,839 <b>2011-12</b> -1.000 (73,082) (2,172) (75,254)	9,692 288 9,980 <b>2012-13</b> -1.000 (74,735) (2,221) (76,956)
Pos Per All tiative: FEI Pos Per All	Sitions - FTE COUNT Sonal Services Other  Transfers one Environmental Specialist III position from the Expenditures Fund to the Administration - Environmental Prand transfers All Other to Personal Services to fund the trans  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other  Provides funding for equipment purchases that are essential	otection progra	am, Other Special Re tain allocations with	gram, Federal evenue Funds in projections. ————————————————————————————————————	9,555 284 9,839 <b>2011-12</b> -1.000 (73,082) (2,172) (75,254)	9,692 288 9,980 <b>2012-13</b> -1.000 (74,735) (2,221) (76,956)
Pos Per All tiative: FEI All	Sitions - FTE COUNT Sonal Services Other  Transfers one Environmental Specialist III position from the FEXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other  Provides funding for equipment purchases that are essential maintain baseline data about surface water quality.	otection progra	am, Other Special Re tain allocations with	gram, Federal evenue Funds in projections. ————————————————————————————————————	9,555 284 9,839 <b>2011-12</b> -1.000 (73,082) (2,172) (75,254)	9,692 288 9,980 <b>2012-13</b> -1.000 (74,735) (2,221) (76,956)

# **Environmental Protection, Department of**

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		66.500	72.500	72.500	72.500
Positions - FTE COUNT		0.942	0.942	0.596	0.596
Personal Services		5,657,099	6,287,165	5,913,487	6,094,618
All Other		3,619,648	3,555,722	3,553,988	3,553,965
Capital Expenditures				42,000	
	Total	9,276,747	9,842,887	9,509,475	9,648,583

#### REMEDIATION AND WASTE MANAGEMENT 0247

#### 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.

Personal Services			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Personal Services	rogram Summary - GENERAL FUND					
Personal Services	Positions - LEGISLATIVE COLINT		2 000	2 000	2 000	2 000
All Other						
Total   139,961   364,051   379,793   384,054   384,054   379,793   384,054   384,05	All Other					
Positions - LEGISLATIVE COUNT   28 000   28 00		— Total	•	•	·	
Personal Services   2,208,864   2,222,354   2,177,184   2,242,209	ogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services   2,200,864   2,252,354   2,177,184   2,242,209	Positions - LEGISLATIVE COUNT		26.000	26.000	26.000	26.000
All Other   2,394,590   2,394,484   2,394,484   2,394,484   7,000   4,603,454   4,646,838   4,571,668   4,636,693   4,603,454   4,646,838   4,571,668   4,636,693   4,603,454   4,646,838   4,571,668   4,636,693   4,603,454   4,646,838   4,571,668   4,636,693   4,603,454   4,646,838   4,571,668   4,636,693   4,603,454   4,646,838   4,571,668   4,636,693   4,603,454   4,646,838   4,571,668   4,636,693   4,603,454   4,646,838   4,571,668   4,636,693   4,603,693						
Total   4,603,454   4,646,838   4,571,668   4,636,693	All Other					
Positions - LEGISLATIVE COUNT   121,000   120,000   120,000   120,000   120,000   Positions - FTE COUNT   0,924   0,		Total				4,636,693
Positions - FTE COUNT	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - FTE COUNT	Positions - LEGISLATIVE COUNT		121 000	120 000	120 000	120 000
Personal Services						
All Other Capital Expenditures 25,069,795 25,266,197 25,254,816 25,262,166 260,000 438,000 2000 438,000 2000 20,00						
Total   Society   Societ	All Other					
titative: 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.    Comparison of Comparis	Capital Expenditures				, , , , , ,	, , , , , ,
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.    Campaign		Total	36,233,113	36,517,418	36,130,539	36,445,580
Positions - LEGISLATIVE COUNT   2.000   2.00					2011-12	2012-13
Positions - LEGISLATIVE COUNT   2.000   2.000     Personal Services   154,215   158,179     All Other   (154,215)   (158,179     Total   0   0     OTHER SPECIAL REVENUE FUNDS     Personal Services   2.000   2.000     Personal Services   (154,215)   (158,179     All Other   2.000   2.000     Personal Services   (154,215)   (158,179     All Other   (4,583)   (4,701)     Total   (158,798)   (162,880)     Italieve: 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.    Pederal Expenditures   20,000   20,000     Total   20,000   20,000     OTHER SPECIAL REVENUE FUNDS   20,000   471,000     Capital Expenditures   603,000   471,000     Application   471,000   471,000				ral Fund within		2012 10
All Other (154,215) (158,179)  Total 0 0  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT -2.000 -2.000  Personal Services (154,215) (158,179)  All Other (4,583) (4,701)  Total (158,798) (162,880)  Total (158,798) (162,880)  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  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures 603,000 471,000	the same program and transfers All Other to Persona			ral Fund within		2012 10
Total 0 0 0  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT -2.000 -2.000 Personal Services (154,215) (158,179) All Other (4,583) (4,701) Total (158,798) (162,880)  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 OTHER SPECIAL REVENUE FUNDS Capital Expenditures 603,000 471,000	the same program and transfers All Other to Persona  GENERAL FUND			ral Fund within		
OTHER SPECIAL REVENUE FUNDS           Positions - LEGISLATIVE COUNT         -2.000         -2.000           Personal Services         (154,215)         (158,179)           All Other         (158,798)         (162,880)           Total         2011-12         2012-13           titative: 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           OTHER SPECIAL REVENUE FUNDS         Total         603,000         471,000	the same program and transfers All Other to Persona  GENERAL FUND  Positions - LEGISLATIVE COUNT			ral Fund within	2.000	2.000
Positions - LEGISLATIVE COUNT	the same program and transfers All Other to Persona  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services			ral Fund within	2.000 154,215	2.000 158,179
Personal Services All Other  (154,215) (158,179) (4,583) (4,701)  Total  (158,798) (162,880)  2011-12 2012-13  itiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.  FEDERAL EXPENDITURES FUND  Capital Expenditures  20,000 20,000  Total  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures  603,000 471,000	the same program and transfers All Other to Persona  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services			_	2.000 154,215 (154,215)	2.000 158,179 (158,179)
All Other  Total  (4,583) (4,701)  Total  (158,798) (162,880)  2011-12 2012-13  itiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.  FEDERAL EXPENDITURES FUND  Capital Expenditures  20,000 20,000  Total  20,000 20,000  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures  603,000 471,000	the same program and transfers All Other to Persona  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other			_	2.000 154,215 (154,215)	2.000 158,179 (158,179)
Total (158,798) (162,880)  2011-12 2012-13  itiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.  FEDERAL EXPENDITURES FUND Capital Expenditures 20,000 20,000  Total 20,000 20,000  OTHER SPECIAL REVENUE FUNDS Capital Expenditures 603,000 471,000	the same program and transfers All Other to Persona  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS			_	2.000 154,215 (154,215) 0	2.000 158,179 (158,179)
itiative: 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  Total  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  603,000 471,000	the same program and transfers All Other to Persona  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services			_	2.000 154,215 (154,215) 0	2.000 158,179 (158,179) 0
FEDERAL EXPENDITURES FUND Capital Expenditures  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  Capital Expenditures  Capital Expenditures  Total  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  Capital Expenditures  Capital Expenditures  603,000  471,000	the same program and transfers All Other to Persona  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services			_	2.000 154,215 (154,215) 0 -2.000 (154,215)	2.000 158,179 (158,179) 0 -2.000 (158,179)
investigating and cleaning up spilled hazardous materials and petroleum products.  FEDERAL EXPENDITURES FUND Capital Expenditures  20,000 20,000 Total 20,000 20,000  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  603,000 471,000	the same program and transfers All Other to Persona  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services			Total	2.000 154,215 (154,215) 0 -2.000 (154,215) (4,583)	2.000 158,179 (158,179) 0 -2.000 (158,179) (4,701)
Capital Expenditures         20,000         20,000           Total         20,000         20,000           OTHER SPECIAL REVENUE FUNDS           Capital Expenditures         603,000         471,000	the same program and transfers All Other to Persona  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services			Total	2.000 154,215 (154,215) 0 -2.000 (154,215) (4,583) (158,798)	2.000 158,179 (158,179) 0 -2.000 (158,179) (4,701)
Total         20,000         20,000           OTHER SPECIAL REVENUE FUNDS         603,000         471,000	the same program and transfers All Other to Persona  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	I Services to fund the	transfer.  State to meet its	Total  Total	2.000 154,215 (154,215) 0 -2.000 (154,215) (4,583) (158,798)	2.000 158,179 (158,179) 0 -2.000 (158,179) (4,701) (162,880)
OTHER SPECIAL REVENUE FUNDS Capital Expenditures 603,000 471,000	the same program and transfers All Other to Persona  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Provides funding for equipment purchases that a investigating and cleaning up spilled hazardous mate	I Services to fund the	transfer.  State to meet its	Total  Total	2.000 154,215 (154,215) 0 -2.000 (154,215) (4,583) (158,798) 2011-12	2.000 158,179 (158,179) 0 -2.000 (158,179) (4,701) (162,880) 2012-13
Capital Expenditures 603,000 471,000	the same program and transfers All Other to Persona  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Provides funding for equipment purchases that a investigating and cleaning up spilled hazardous mate	I Services to fund the	transfer.  State to meet its	Total  Total  Total  obligation for	2.000 154,215 (154,215) 0 -2.000 (154,215) (4,583) (158,798) 2011-12	2.000 158,179 (158,179) 0 -2.000 (158,179) (4,701) (162,880) 2012-13
	the same program and transfers All Other to Persona  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  Itiative: Provides funding for equipment purchases that a investigating and cleaning up spilled hazardous mate  FEDERAL EXPENDITURES FUND Capital Expenditures	I Services to fund the	transfer.  State to meet its	Total  Total  Total  obligation for	2.000 154,215 (154,215) 0 -2.000 (154,215) (4,583) (158,798) 2011-12	2.000 158,179 (158,179) 0 -2.000 (158,179) (4,701) (162,880) 2012-13
Total 603,000 471,000	the same program and transfers All Other to Persona  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Provides funding for equipment purchases that a investigating and cleaning up spilled hazardous mate  FEDERAL EXPENDITURES FUND Capital Expenditures  OTHER SPECIAL REVENUE FUNDS	I Services to fund the	transfer.  State to meet its	Total  Total  Total  obligation for	2.000 154,215 (154,215) 0 -2.000 (154,215) (4,583) (158,798) 2011-12	2.000 158,179 (158,179) 0 -2.000 (158,179) (4,701) (162,880) 2012-13

2011-12 2012-13

36,574,741

36,753,700

36,517,418

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 500,000 500,000 0 Total <u>Actual</u> Current **Budgeted Budgeted** 2009-10 2010-11 2011-12 2012-13 **Revised Program Summary - GENERAL FUND** Positions - LEGISLATIVE COUNT 2.000 2.000 4.000 4.000 Personal Services 125,400 144,140 314,097 322,322 All Other 14,561 219,911 565,696 61,732 139,961 364,051 879,793 384,054 Total 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 4,656,693 4,603,454 4,646,838 4,591,668 Total Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 118.000 121.000 120.000 118.000 Positions - FTE COUNT 0.924 0.924 0.924 0.924 Personal Services 10,815,221 10,721,508 11,025,235 10,661,318 All Other 25,069,795 25,266,197 25,250,233 25,257,465 Capital Expenditures 502,000 436,000 603,000 471,000

Total

36,233,113

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		558,859	618,934	549,230	569,176
All Other		3,036,763	1,204,831	1,254,188	1,173,151
	Total	3,595,622	1,823,765	1,803,418	1,742,327
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		122,334	119,664	127,403	131,811
All Other		9,659	9,584	9,615	9,615
	Total	131,993	129,248	137,018	141,426
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		436,525	499,270	421,827	437,365
All Other		3,027,104	1,195,247	1,244,573	1,163,536
	Total	3,463,629	1,694,517	1,666,400	1,600,901

# GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

# What the Budget purchases:

The commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
rogram Summary - GENERAL FUND		2000 10	2010 11	2011 12	2012 10
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
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		436,525	499,270	391,153	405,654
All Other		3,027,104	1,195,247	1,195,247	1,195,247
	Total	3,463,629	1,694,517	1,586,400	1,600,901
				2011-12	2012-13
itiative: Provides funding for the development and implement		system for the filing	g of financial	2011 12	2012 10
statements by Legislators and certain executive bran-	ch officials.				
OTHER SPECIAL REVENUE FUNDS All Other				10,000	
			Total	10,000	0
				2011-12	2012-13
<b>nitiative:</b> Provides funding for modifications of the on-line call system for the filing of financial statements by public		system and creation	of an on-line		
System for the filling of financial statements by public	omolais.				
OTHER SPECIAL REVENUE FUNDS	omoiais.				
, ,	omotals.			70,000	
OTHER SPECIAL REVENUE FUNDS	omodis.		 Total	70,000 70,000	0
OTHER SPECIAL REVENUE FUNDS	omouns.		Total		0 <b>2012-13</b>
OTHER SPECIAL REVENUE FUNDS All Other	sistant position neede	d to administer the 2		70,000	
OTHER SPECIAL REVENUE FUNDS All Other  nitiative: Establishes one project Planning and Research Ass	sistant position neede	d to administer the 2		70,000	
OTHER SPECIAL REVENUE FUNDS All Other  hitiative: Establishes one project Planning and Research Ass This position begins on January 1, 2012 and ends on  OTHER SPECIAL REVENUE FUNDS Personal Services	sistant position neede	d to administer the 2		70,000 <b>2011-12</b> 30,674	
OTHER SPECIAL REVENUE FUNDS All Other  iitiative: Establishes one project Planning and Research Ass This position begins on January 1, 2012 and ends on OTHER SPECIAL REVENUE FUNDS	sistant position neede	d to administer the 2		70,000 <b>2011-12</b> 30,674 (30,674)	<b>2012-13</b> 31,711 (31,711)
OTHER SPECIAL REVENUE FUNDS All Other  itiative: Establishes one project Planning and Research Ass This position begins on January 1, 2012 and ends on OTHER SPECIAL REVENUE FUNDS Personal Services	sistant position neede	d to administer the 2		70,000 <b>2011-12</b> 30,674	<b>2012-13</b> 31,711
OTHER SPECIAL REVENUE FUNDS All Other  hitiative: Establishes one project Planning and Research Ass This position begins on January 1, 2012 and ends on  OTHER SPECIAL REVENUE FUNDS Personal Services	sistant position neede	d to administer the 2	2012 election.	70,000 <b>2011-12</b> 30,674 (30,674)	<b>2012-13</b> 31,711 (31,711)
OTHER SPECIAL REVENUE FUNDS All Other  iitiative: Establishes one project Planning and Research Ass This position begins on January 1, 2012 and ends on  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	sistant position neede		2012 election.  Total	70,000 <b>2011-12</b> 30,674 (30,674)	31,711 (31,711)
OTHER SPECIAL REVENUE FUNDS All Other  iitiative: Establishes one project Planning and Research Ass This position begins on January 1, 2012 and ends on  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	sistant position neede	<u>Actual</u>	2012 election.  Total  Current	70,000  2011-12  30,674 (30,674)  0  Budgeted	31,711 (31,711) 0
OTHER SPECIAL REVENUE FUNDS All Other  iitiative: Establishes one project Planning and Research Ass This position begins on January 1, 2012 and ends on  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	sistant position neede	<u>Actual</u>	2012 election.  Total  Current	70,000  2011-12  30,674 (30,674)  0  Budgeted	31,711 (31,711) 0
OTHER SPECIAL REVENUE FUNDS All Other  nitiative: Establishes one project Planning and Research Ass This position begins on January 1, 2012 and ends on  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	sistant position neede	<u>Actual</u> 2009-10	Total  Current 2010-11	70,000  2011-12  30,674 (30,674)  0  Budgeted 2011-12	31,711 (31,711) 0 Budgeted 2012-13
OTHER SPECIAL REVENUE FUNDS All Other  nitiative: Establishes one project Planning and Research Ass This position begins on January 1, 2012 and ends on  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	sistant position neede	Actual 2009-10 2.000	Total  Current 2010-11  2.000	70,000  2011-12  30,674 (30,674)  0  Budgeted 2011-12  2.000	2012-13  31,711 (31,711)  0  Budgeted 2012-13
OTHER SPECIAL REVENUE FUNDS All Other  Initiative: Establishes one project Planning and Research Ass This position begins on January 1, 2012 and ends on  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	sistant position neede	Actual 2009-10 2.000 122,334	Total  Current 2010-11  2.000 119,664	70,000  2011-12  30,674 (30,674)  0  Budgeted 2011-12  2.000 127,403	31,711 (31,711) 0 Budgeted 2012-13 2.000 131,811
OTHER SPECIAL REVENUE FUNDS All Other  iitiative: Establishes one project Planning and Research Ass This position begins on January 1, 2012 and ends on  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	sistant position neede December 31, 2012.	Actual 2009-10 2.000 122,334 9,659	Total  Current 2010-11  2.000 119,664 9,584	70,000  2011-12  30,674 (30,674)  0  Budgeted 2011-12  2.000 127,403 9,615	31,711 (31,711) 0 Budgeted 2012-13 2.000 131,811 9,615
OTHER SPECIAL REVENUE FUNDS All Other  Initiative: Establishes one project Planning and Research Ass This position begins on January 1, 2012 and ends on  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	sistant position neede December 31, 2012.	Actual 2009-10 2.000 122,334 9,659	Total  Current 2010-11  2.000 119,664 9,584	70,000  2011-12  30,674 (30,674)  0  Budgeted 2011-12  2.000 127,403 9,615	2012-13  31,711 (31,711)  0  Budgeted 2012-13  2.000 131,811 9,615

# Ethics and Elections Practices, Commission on Governmental

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,027,104	1,195,247	1,244,573	1,163,536
	Total	3,463,629	1,694,517	1,666,400	1,600,901

#### **Executive Department**

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		86.000	85.500	84.500	84.500
Positions - FTE COUNT		1.315	1.315	0.684	0.684
Personal Services		7,778,101	7,771,420	7,768,326	7,993,950
All Other		7,335,298	7,710,085	7,975,266	7,974,498
	Total	15,113,399	15,481,505	15,743,592	15,968,448
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		44.000	43.500	42.500	42.500
Positions - FTE COUNT		1.315	1.315	0.684	0.684
Personal Services		3,746,211	3,737,278	3,967,748	4,169,765
All Other		1,109,334	968,029	977,761	977,761
	Total	4,855,545	4,705,307	4,945,509	5,147,526
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		1,811,524	1,726,353	1,565,099	1,509,996
All Other		3,826,644	4,190,757	4,441,525	4,440,757
	Total	5,638,168	5,917,110	6,006,624	5,950,753
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		2,220,366	2,307,789	2,235,479	2,314,189
All Other		2,399,320	2,551,299	2,555,980	2,555,980
	Total	4,619,686	4,859,088	4,791,459	4,870,169

#### ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

#### What the Budget purchases:

The Office of the Governor exists to provide support services to the Governor to carry out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
O OFNERAL FUND	2009-10	2010-11	2011-12	2012-13
ram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23.000	22.500	22.500	22.500
Personal Services	1,968,687	2,023,896	2,170,014	2,296,024
All Other	372,947	427,809	433,965	433,965
Tot	tal 2,341,634	2,451,705	2,603,979	2,729,989
ram 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
Tol	tal 689,615	988,015	814,604	822,354
ram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Tol	tal 500	500	500	500
ative: Continues one limited-period Governor's Special Assistant position previously authorized to continue in Public Law 2007, chapter 240.  FEDERAL EXPENDITURES FUND	through June 9, 2012. This	s position was	2011-12	2012-13
previously authorized to continue in Public Law 2007, chapter 240.  FEDERAL EXPENDITURES FUND  Personal Services	through June 9, 2012. This	s position was	107,101	2012-13
previously authorized to continue in Public Law 2007, chapter 240.  FEDERAL EXPENDITURES FUND	through June 9, 2012. This	s position was  Total		<b>2012-13</b>
previously authorized to continue in Public Law 2007, chapter 240.  FEDERAL EXPENDITURES FUND  Personal Services	through June 9, 2012. This		107,101 768 107,869	0
previously authorized to continue in Public Law 2007, chapter 240.  FEDERAL EXPENDITURES FUND  Personal Services  All Other		Total	107,101 768	
previously authorized to continue in Public Law 2007, chapter 240.  FEDERAL EXPENDITURES FUND  Personal Services	and changes one seasona e program; and eliminates o deral Expenditures Fund an e Administration - Executive	Total  Al Governor's one Governor's of reduces the	107,101 768 107,869	0
Previously authorized to continue in Public Law 2007, chapter 240.  FEDERAL EXPENDITURES FUND  Personal Services  All Other  Ative: Eliminates one seasonal Governor's Special Assistant position Special Assistant position to permanent full-time in the Blaine Hous Special Assistant position funded 19% General Fund and 81% Fe hours of one part-time Governor's Special Assistant position in the Office program to offset the cost and the legislative headcount in the GENERAL FUND	and changes one seasona e program; and eliminates o deral Expenditures Fund an e Administration - Executive	Total  Al Governor's one Governor's of reduces the	107,101 768 107,869 <b>2011-12</b>	0 <b>2012-13</b>
FEDERAL EXPENDITURES FUND  Personal Services All Other  Ative: Eliminates one seasonal Governor's Special Assistant position Special Assistant position to permanent full-time in the Blaine Hous Special Assistant position funded 19% General Fund and 81% Fe hours of one part-time Governor's Special Assistant position in the Office program to offset the cost and the legislative headcount in the GENERAL FUND  Positions - LEGISLATIVE COUNT	and changes one seasona e program; and eliminates o deral Expenditures Fund an e Administration - Executive	Total  Al Governor's one Governor's of reduces the	107,101 768 107,869 <b>2011-12</b>	0 <b>2012-13</b> -1.000
Previously authorized to continue in Public Law 2007, chapter 240.  FEDERAL EXPENDITURES FUND  Personal Services  All Other  Ative: Eliminates one seasonal Governor's Special Assistant position Special Assistant position to permanent full-time in the Blaine Hous Special Assistant position funded 19% General Fund and 81% Fe hours of one part-time Governor's Special Assistant position in the Office program to offset the cost and the legislative headcount in the GENERAL FUND	and changes one seasona e program; and eliminates o deral Expenditures Fund an e Administration - Executive	Total  Total  al Governor's or reduces the ear Governor's	107,101 768 107,869 <b>2011-12</b> -1.000 (30,161)	-1.000 (31,822)
FEDERAL EXPENDITURES FUND Personal Services All Other  Eliminates one seasonal Governor's Special Assistant position Special Assistant position to permanent full-time in the Blaine Hous Special Assistant position funded 19% General Fund and 81% Fe hours of one part-time Governor's Special Assistant position in the Office program to offset the cost and the legislative headcount in the GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	and changes one seasona e program; and eliminates o deral Expenditures Fund an e Administration - Executive	Total  Al Governor's one Governor's of reduces the	107,101 768 107,869 <b>2011-12</b>	0 <b>2012-13</b> -1.000
FEDERAL EXPENDITURES FUND  Personal Services All Other  Ative: Eliminates one seasonal Governor's Special Assistant position Special Assistant position to permanent full-time in the Blaine Hous Special Assistant position funded 19% General Fund and 81% Fe hours of one part-time Governor's Special Assistant position in the Office program to offset the cost and the legislative headcount in the GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  FEDERAL EXPENDITURES FUND	and changes one seasona e program; and eliminates o deral Expenditures Fund an e Administration - Executive	Total  Total  al Governor's or reduces the ear Governor's	107,101 768 107,869 2011-12 -1.000 (30,161) (30,161)	-1.000 (31,822)
FEDERAL EXPENDITURES FUND Personal Services All Other  Eliminates one seasonal Governor's Special Assistant position Special Assistant position to permanent full-time in the Blaine Hous Special Assistant position funded 19% General Fund and 81% Fe hours of one part-time Governor's Special Assistant position in the Office program to offset the cost and the legislative headcount in the GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	and changes one seasona e program; and eliminates o deral Expenditures Fund an e Administration - Executive	Total  Total  al Governor's ene Governor's de reduces the ene Governor's  Total	107,101 768 107,869 2011-12 -1.000 (30,161) (30,161) (79,552)	0 2012-13 -1.000 (31,822) (31,822) (83,487)
FEDERAL EXPENDITURES FUND  Personal Services All Other  Ative: Eliminates one seasonal Governor's Special Assistant position Special Assistant position to permanent full-time in the Blaine Hous Special Assistant position funded 19% General Fund and 81% Fe hours of one part-time Governor's Special Assistant position in the Office program to offset the cost and the legislative headcount in the GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  FEDERAL EXPENDITURES FUND	and changes one seasona e program; and eliminates o deral Expenditures Fund an e Administration - Executive	Total  Total  al Governor's or reduces the ear Governor's	107,101 768 107,869 2011-12 -1.000 (30,161) (30,161)	-1.000 (31,822)
FEDERAL EXPENDITURES FUND  Personal Services All Other  Ative: Eliminates one seasonal Governor's Special Assistant position Special Assistant position to permanent full-time in the Blaine Hous Special Assistant position funded 19% General Fund and 81% Fe hours of one part-time Governor's Special Assistant position in the Office program to offset the cost and the legislative headcount in the GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  FEDERAL EXPENDITURES FUND	and changes one seasona se program; and eliminates o deral Expenditures Fund an e Administration - Executive e Blaine House program.	Total  Total  al Governor's or educes the enduces the	107,101 768 107,869 2011-12 -1.000 (30,161) (30,161) (79,552) (79,552) Budgeted	0 2012-13 -1.000 (31,822) (31,822) (83,487) (83,487)
previously authorized to continue in Public Law 2007, chapter 240.  FEDERAL EXPENDITURES FUND Personal Services All Other  ative: Eliminates one seasonal Governor's Special Assistant position Special Assistant position to permanent full-time in the Blaine Hous Special Assistant position funded 19% General Fund and 81% Fe hours of one part-time Governor's Special Assistant position in the Office program to offset the cost and the legislative headcount in the GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND Personal Services	and changes one seasona se program; and eliminates o deral Expenditures Fund an e Administration - Executive e Blaine House program.	Total  Total  al Governor's of reduces the ear - Governor's  Total	107,101 768 107,869 2011-12 -1.000 (30,161) (30,161) (79,552) (79,552)	-1.000 (31,822) (31,822) (83,487) (83,487)
FEDERAL EXPENDITURES FUND  Personal Services All Other  Ative: Eliminates one seasonal Governor's Special Assistant position Special Assistant position to permanent full-time in the Blaine Hous Special Assistant position funded 19% General Fund and 81% Fe hours of one part-time Governor's Special Assistant position in the Office program to offset the cost and the legislative headcount in the GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  FEDERAL EXPENDITURES FUND	and changes one seasona se program; and eliminates o deral Expenditures Fund an e Administration - Executive e Blaine House program.	Total  Total  al Governor's or educes the enduces the	107,101 768 107,869 2011-12 -1.000 (30,161) (30,161) (79,552) (79,552) Budgeted	-1.000 (31,822) (31,822) (83,487) (83,487)
previously authorized to continue in Public Law 2007, chapter 240.  FEDERAL EXPENDITURES FUND Personal Services All Other  ative: Eliminates one seasonal Governor's Special Assistant position Special Assistant position to permanent full-time in the Blaine Hous Special Assistant position funded 19% General Fund and 81% Fe hours of one part-time Governor's Special Assistant position in the Office program to offset the cost and the legislative headcount in the GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND Personal Services	and changes one seasona se program; and eliminates o deral Expenditures Fund an e Administration - Executive e Blaine House program.	Total  Total  al Governor's or educes the enduces the	107,101 768 107,869 2011-12 -1.000 (30,161) (30,161) (79,552) (79,552) Budgeted	0 2012-13 -1.000 (31,822) (31,822) (83,487) (83,487)

# **Executive Department**

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		372,947	427,809	433,965	433,965
	Total	2,341,634	2,451,705	2,573,818	2,698,167
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		453,491	388,029	242,167	138,881
All Other		236,124	599,986	600,754	599,986
	Total	689,615	988,015	842,921	738,867
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

#### BLAINE HOUSE 0072

#### What the Budget purchases:

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Positions - FTE COUNT		1.315	1.315	1.315	1.315
Personal Services		441,832	448,388	466,740	495,251
All Other		51,673	52,773	52,773	52,773
	Total	493,505	501,161	519,513	548,024
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,240	5,240	5,240	5,240
	Total	5,240	5,240	5,240	5,240
				2011-12	2012-13
GENERAL FUND Positions - LEGISLATIVE COUNT				1.000	1.000
Positions - LEGISLATIVE COUNT Positions - FTE COUNT				-0.631	-0.631
Positions - LEGISLATIVE COUNT					
Positions - LEGISLATIVE COUNT Positions - FTE COUNT			Total	-0.631	-0.631
Positions - LEGISLATIVE COUNT Positions - FTE COUNT		<u>Actual</u>	Total <u>Current</u>	-0.631 27,033	-0.631 30,296
Positions - LEGISLATIVE COUNT Positions - FTE COUNT		<u>Actual</u> 2009-10		-0.631 27,033 27,033	-0.631 30,296 30,296
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services		· <u></u>	Current	-0.631 27,033 27,033 Budgeted	-0.631 30,296 30,296 Budgeted
Positions - LEGISLATIVE COUNT Positions - FTE COUNT		· <u></u>	Current	-0.631 27,033 27,033 Budgeted	-0.631 30,296 30,296 <u>Budgeted</u>
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services  Revised Program Summary - GENERAL FUND		2009-10	<u>Current</u> 2010-11	-0.631 27,033 27,033 Budgeted 2011-12	-0.631 30,296 30,296 <u>Budgeted</u> 2012-13
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services  Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		<b>2009-10</b> 5.000	<b>Current 2010-11</b> 5.000	-0.631 27,033 27,033 Budgeted 2011-12	-0.631 30,296 30,296 Budgeted 2012-13
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT		5.000 1.315	Current 2010-11 5.000 1.315	-0.631 27,033 27,033 Budgeted 2011-12 6.000 0.684	-0.631 30,296 30,296 Budgeted 2012-13 6.000 0.684
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	 Total	5.000 1.315 441,832	Current 2010-11 5.000 1.315 448,388	-0.631 27,033 27,033 Budgeted 2011-12 6.000 0.684 493,773	-0.631 30,296 30,296 Budgeted 2012-13 6.000 0.684 525,547
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services		5.000 1.315 441,832 51,673	Current 2010-11 5.000 1.315 448,388 52,773	-0.631 27,033 27,033 Budgeted 2011-12 6.000 0.684 493,773 52,773	-0.631 30,296 30,296 Budgeted 2012-13 6.000 0.684 525,547 52,773
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other		5.000 1.315 441,832 51,673	Current 2010-11 5.000 1.315 448,388 52,773	-0.631 27,033 27,033 Budgeted 2011-12 6.000 0.684 493,773 52,773	-0.631 30,296 30,296 Budgeted 2012-13 6.000 0.684 525,547 52,773

# FLOODPLAIN MAPPING FUND Z116

# What the Budget purchases:

The Flood Plain Mapping fund provides funds for the mapping of floodplains using light detection and ranging technology in the State.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2005-10	2010-11	2011-12	2012-13
All Other		500	500	500	500
	Total	500	500	500	500
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
COVERNORIS OFFICE OF ENERGY INDERENDENCE AND SECURITY	7100				

# 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	Budgeted 2011-12	Budgeted 2012-13
Program Summary					
		0	0	0	0
	Total	0	0	0	0
				2011-12	2012-13
Initiative: Provides funding for the State Energy Formula Grant.					
FEDERAL EXPENDITURES FUND					
All Other				250,000	250,000
			Total	250,000	250,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other				250,000	250,000
	Total	0	0	250,000	250,000

#### LAND FOR MAINE'S FUTURE FUND 0060

#### What the Budget purchases:

On behalf of the Land for Maine's Future Board, the State Planning Office solicits and reviews land conservation proposals and provides project support relating to conservation land and easement purchases, including funding, interagency coordination, and special publications.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		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				2011-12	2012-13
initiative. NONE		Actual	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		74,817	72,788	79,201	80,989
All Other		5,000	5,000	5,000	5,000
	Total	79,817	77,788	84,201	85,989
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		49,707	49,707	49,707	49,707
	Total	49,707	49,707	49,707	49,707

#### MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND Z093

# What the Budget purchases:

The fund supports training and certification programs for code enforcement officers, local plumbing inspectors, municipal building officials and 3rd-party inspectors in accordance with Maine Revised Statutes, Title 30-A, chapter 187, subchapter 5.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		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					
		Actual	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		138,082	138,082	133,505	142,024
All Other		4,327	4,327	9,008	9,008
	Total	142,409	142,409	142,513	151,032

# OMBUDSMAN PROGRAM 0103 What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

		<u>Actual</u>	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
All Other		122,524	117,697	117,697	117,697
	—— Total	122,524	117,697	117,697	117,697
	TOtal	122,324	117,097	117,097	117,097
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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		122,524	117,697	117,697	117,697
	Total	122,524	117,697	117,697	117,697
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		57,150	57,150	57,150	57,150
	Total	57,150	57,150	57,150	57,150

#### PLANNING OFFICE 0082

#### What the Budget purchases:

The State Planning Office has 4 core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		15.000	15.000	14.000	14.000
Personal Services		1,260,875	1,192,206	1,254,921	1,299,027
All Other		557,190	364,750	368,326	368,326
	Total	1,818,065	1,556,956	1,623,247	1,667,353
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		18.000	18.000	18.000	18.000
Personal Services		1,358,033	1,338,324	1,322,932	1,371,115
All Other		3,533,370	3,533,621	3,533,621	3,533,621
	Total	4,891,403	4,871,945	4,856,553	4,904,736
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		943,797	1,014,109	968,732	1,014,652
All Other		1,671,965	1,923,944	1,923,944	1,923,944
	Total	2,615,762	2,938,053	2,892,676	2,938,596
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		15.000	15.000	14.000	14.000
Personal Services		1,260,875	1,192,206	1,254,921	1,299,027
All Other		557,190	364,750	368,326	368,326
	Total	1,818,065	1,556,956	1,623,247	1,667,353
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		18.000	18.000	18.000	18.000
Personal Services		1,358,033	1,338,324	1,322,932	1,371,115
All Other		3,533,370	3,533,621	3,533,621	3,533,621
	Total	4,891,403	4,871,945	4,856,553	4,904,736
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Revised Flogram Summary - OTHER SI ESIAE REVERSE FORDS					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
		12.000 943,797	12.000 1,014,109	12.000 968,732	12.000 1,014,652
Positions - LEGISLATIVE COUNT					

#### 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,138,487	1,155,598	1,133,242	1,157,513
All Other		667,081	567,081	567,081	567,081
	Total	1,805,568	1,722,679	1,700,323	1,724,594
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,138,487	1,155,598	1,133,242	1,157,513
All Other		667,081	567,081	567,081	567,081
	Total	1,805,568	1,722,679	1,700,323	1,724,594

Finance A	Authority	of N	/laine
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		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
All Other		16,472,831	15,933,532	16,098,453	16,223,898
	Total	16,472,831	15,933,532	16,098,453	16,223,898
Department Summary - GENERAL FUND					
All Other		12,985,005	12,473,453	11,073,453	11,198,898
	Total	12,985,005	12,473,453	11,073,453	11,198,898
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,950,000	2,950,000	5,025,000	5,025,000
	Total	2,950,000	2,950,000	5,025,000	5,025,000
Department Summary - FUND FOR HEALTHY MAINE					
All Other		537,826	510,079		
	Total	537,826	510,079	0	0
Finance Authority of Maine					

# **Finance Authority of Maine**

# CLEAN FUEL VEHICLE FUND Z115

#### What the Budget purchases:

The Clean Fuel Vehicle fund supports production, distribution and consumption of clean fuels and biofuels.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000

#### DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090

#### What the Budget purchases:

Funding provides medical school scholarships to eligible Maine residents attending a program sponsored by the University of New England's School of Osteopathic Medicine; the joint program between Tufts University and the Maine Medical Center; or an emerging program with the University of Vermont School of Medicine, Eastern Maine Healthcare Systems and the University of Maine. Scholarships, of up to \$25,000 per student, per year may not exceed 10 per class, per school each year and must be matched by the medical school programs in amounts equal to the amount provided by the State.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND				
All Other	1,500,000	1,500,000		
Tota	1,500,000	1,500,000	0	0
			2011-12	2012-13
Initiative: Provides funding for Doctors for Maine's Future Scholarship Program	1.			
GENERAL FUND				
All Other		_		125,445
		Total	0	125,445
	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	1,500,000	1,500,000		125,445
Tota	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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
ogram Summary - FUND FOR HEALTHY MAINE				
All Other	265,428	251,735	237,740	237,740
Т	otal 265,428	251,735	237,740	237,740
			2011-12	2012-13
itiative: Reduces funding to reflect a redistribution of funding and the redu Healthy Maine.	uction of revenue available	in the Fund for a		
FUND FOR HEALTHY MAINE				
FUND FOR HEALTHY MAINE All Other			(237,740)	(237,740)
		 Total	(237,740)	(237,740)
	<u>Actual</u>	Total <u>Current</u>		
	<u>Actual</u> 2009-10		(237,740)	(237,740)
	· <del></del>	<u>Current</u>	(237,740) <b>Budgeted</b>	(237,740) <b>Budgeted</b>
All Other	· <del></del>	<u>Current</u>	(237,740) <b>Budgeted</b>	(237,740) <b>Budgeted</b>
All Other  ised Program Summary - FUND FOR HEALTHY MAINE  All Other	2009-10	<u>Current</u> 2010-11	(237,740) <b>Budgeted</b>	(237,740) <u>Budgeted</u>

# 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	Budgeted 2011-12	Budgeted 2012-13
gram Summary - FUND FOR HEALTHY MAINE		2003-10	2010-11	2011-12	2012-13
•					
All Other		112,040	106,260	100,353	100,353
	Total	112,040	106,260	100,353	100,353
				2011-12	2012-13
ative: Reduces funding to reflect a redistribution of fund Healthy Maine.	ding and the reduction of re	evenue available in tl	ne Fund for a		20.2.10
Healthy Maine.  FUND FOR HEALTHY MAINE	ding and the reduction of re	evenue available in tl	ne Fund for a		
Healthy Maine.	ding and the reduction of re	evenue available in tl	ne Fund for a	(100,353)	(100,353)
Healthy Maine.  FUND FOR HEALTHY MAINE	ding and the reduction of re	evenue available in tl	ne Fund for a  Total		
Healthy Maine.  FUND FOR HEALTHY MAINE	ding and the reduction of re	evenue available in tl Actual	_	(100,353)	(100,353)
Healthy Maine.  FUND FOR HEALTHY MAINE	ding and the reduction of re		 Total	(100,353) (100,353)	(100,353)
Healthy Maine.  FUND FOR HEALTHY MAINE		<u>Actual</u>	Total <u>Current</u>	(100,353) (100,353) <u>Budgeted</u>	(100,353) (100,353) Budgeted
Healthy Maine.  FUND FOR HEALTHY MAINE  All Other		<u>Actual</u>	Total <u>Current</u>	(100,353) (100,353) <u>Budgeted</u>	(100,353) (100,353) Budgeted

# 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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE					
All Other		160,358	152,084	143,629	143,629
	Total	160,358	152,084	143,629	143,629
				2011-12	2012-13
Initiative: Reduces funding to reflect a redistribution of funding Healthy Maine.	and the reduction of re	evenue available in th	ne Fund for a		
FUND FOR HEALTHY MAINE					
All Other				(143,629)	(143,629)
			Total	(143,629)	(143,629)
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other		160,358	152,084		
	<u></u>	· · · · · · · · · · · · · · · · · · ·			

#### 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	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
All Other		11,485,005	10,973,453	10,973,453	10,973,453
	Total	11,485,005	10,973,453	10,973,453	10,973,453
				2011-12	2012-13
Initiative: Provides funding to allow the authority to award need-based student loans in the Educators for Maine Forgivable Loan Programmer.					
GENERAL FUND					
All Other				100,000	100,000
			Total	100,000	100,000
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		11,485,005	10,973,453	11,073,453	11,073,453
	Total	11,485,005	10,973,453	11,073,453	11,073,453

# What the Budget purchases:

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

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	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11	2011-12	2012-13
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 available resources.	account to bring	g allocations in line v	with projected		
OTHER SPECIAL REVENUE FUNDS					
All Other				2,075,000	2,075,000
			Total	2,075,000	2,075,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,925,000	2,925,000	5,000,000	5,000,000
	Total	2,925,000	2,925,000	5,000,000	5,000,000

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other			500	500	500
	Total	0	500	500	500
Department Summary - GENERAL FUND					
All Other			500	500	500
	Total	0	500	500	500

Fire Protection Services Commission, Maine

# MAINE FIRE PROTECTION SERVICES COMMISSION 0936

#### What the Budget purchases:

The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND		2000 10	20.0		20.2.0
All Other			500	500	500
	Total	0	500	500	500
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other			500	500	500
	Total	0	500	500	500

#### Foundation for Blood Research

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		54,130	51,423	54,130	54,130
	Total	54,130	51,423	54,130	54,130
Department Summary - GENERAL FUND					
All Other		54,130	51,423	54,130	54,130
	 Total	54,130	51,423	54,130	54,130

# Foundation for Blood Research

SCIENCEWORKS FOR ME 0908

#### What the Budget purchases:

Expands equipment offerings to more schools, chemistry teachers and middle school teachers; increases the amount of equipment solicited; and establishes list of most needed equipment and target donations of these items.

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
riogram cummary Centerone rond					
All Other	_	54,130	51,423	54,130	54,130
	Total	54,130	51,423	54,130	54,130
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		54,130	51,423	54,130	54,130
	Total	54,130	51,423	54,130	54,130

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		188,651	188,651	188,651	188,651
	Total	188,651	188,651	188,651	188,651
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	188,651	188,651	188,651	188,651
	Total	188,651	188,651	188,651	188,651

#### Harness Racing Promotional Board

#### HARNESS RACING PROMOTIONAL BOARD 0873

#### What the Budget purchases:

Funds individual promotional activities at the agricultural fairs and commercial tracks. Assists with funding an impact study of the industry. Updates web page. Publishes a calendar. Participates in open farm days for breeding farms and training tracks. Has booths at the equine shows and Maine agricultural show each year. Sponsors and assists with publication of entries and live racing results in Maine newspapers, and conduct informational meetings statewide.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11	2011-12	2012-13
All Other		188,651	188,651	188,651	188,651
	Total	188,651	188,651	188,651	188,651
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	188,651	188,651	188,651	188,651
	Total	188,651	188,651	188,651	188,651

	Actual	Current	<u>Budgeted</u>	Budgeted
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	528,066	536,483	521,750	537,060
All Other	1,536,546	1,631,359	1,631,359	1,631,359
Total	2,064,612	2,167,842	2,153,109	2,168,419
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	528,066	536,483	521,750	537,060
All Other	1,536,546	1,631,359	1,631,359	1,631,359
Total	2,064,612	2,167,842	2,153,109	2,168,419

### Health Data Organization, Maine

### MAINE HEALTH DATA ORGANIZATION 0848

#### What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2003-10	2010-11	2011-12	2012-10
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		528,066	536,483	521,750	537,060
All Other		1,536,546	1,631,359	1,631,359	1,631,359
	Total	2,064,612	2,167,842	2,153,109	2,168,419
L W. W. MONE				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		528,066	536,483	521,750	537,060
All Other		1,536,546	1,631,359	1,631,359	1,631,359
	Total	2,064,612	2,167,842	2,153,109	2,168,419

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		1044.500	1025.000	1044.000	1044.000
Positions - FTE COUNT		0.600	0.600	0.600	0.600
Personal Services		77,572,361	73,648,270	78,098,301	80,793,507
All Other		258,736,094	248,790,625	320,131,371	320,786,846
Unallocated					(2,500,000)
	Total	336,308,455	322,438,895	398,229,672	399,080,353
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		421.000	424.000	429.000	429.000
Personal Services		46,127,901	43,186,981	48,749,850	50,465,261
All Other		180,343,760	171,892,901	251,542,493	252,206,442
Unallocated					(2,500,000)
	Total	226,471,661	215,079,882	300,292,343	300,171,703
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		387,791	384,216	380,333	386,751
All Other	_	24,719,979	24,729,422	20,276,096	20,276,096
	Total	25,107,770	25,113,638	20,656,429	20,662,847
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		613.500	591.000	605.000	605.000
Positions - FTE COUNT		0.600	0.600	0.600	0.600
Personal Services		30,541,366	29,566,645	28,411,072	29,358,836
All Other	_	38,884,320	38,087,664	39,818,052	39,809,578
	Total	69,425,686	67,654,309	68,229,124	69,168,414
Department Summary - FUND FOR HEALTHY MAINE					
All Other	_	6,297,305	5,589,908		
	Total	6,297,305	5,589,908	0	0
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		515,303	510,428	557,046	582,659
All Other	_	8,490,730	8,490,730	8,494,730	8,494,730
	Total	9,006,033	9,001,158	9,051,776	9,077,389

# BRAIN INJURY Z041

## What the Budget purchases:

This program provides supports and services to persons with brain injuries.

		Actual	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		110,275	103,654	112,335	114,901
All Other		5,114	5,073	5,095	5,095
	Total	115,389	108,727	117,430	119,996
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
L W. C. NOVE				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		110,275	103,654	112,335	114,901
All Other		5,114	5,073	5,095	5,095
	Total	115,389	108,727	117,430	119,996
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000

# CONSUMER DIRECTED SERVICES Z043

# What the Budget purchases:

This program provides funding for consumer-directed personal care services.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		76,998	73,213	59,621	63,439
All Other		2,295,318	2,168,176	2,168,198	2,168,198
	Total	2,372,316	2,241,389	2,227,819	2,231,637
				2044 42	2040.42
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		76,998	73,213	59,621	63,439
All Other		2,295,318	2,168,176	2,168,198	2,168,198
	Total	2,372,316	2,241,389	2,227,819	2,231,637

### DEVELOPMENTAL SERVICES - COMMUNITY 0122

### What the Budget purchases:

This program provides essential services and supports that are non-MaineCare reimbursable to adults with mental retardation, including family support, respite, professional services and other client needs.

			Actual	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
Program 5	Summary - GENERAL FUND					
Po	ositions - LEGISLATIVE COUNT		234.500	235.500	235.500	235.500
	ersonal Services		16,344,738	15,398,932	16,937,563	17,504,772
All	l 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	l Other		437,122	437,122	437,122	437,122
		Total	437,122	437,122	437,122	437,122
rogram :	Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		400,747	400,747	400,747	400,747
		Total	400,747	400,747	400,747	400,747
					2014 10	2042.42
Initiative:	Reduces funding to align allocations with current resources.				2011-12	2012-13
EI	EDERAL EXPENDITURES FUND					
	Il Other				(387,122)	(387,122)
				Total	(387,122)	(387,122)
					2011-12	2012-13
Initiative:	Transfers one Mental Health Caseworker Supervisor positio program to the Developmental Services - Community program		ental Health Services	s - Community		
	ENERAL FUND					
	ENERAL FUND ositions - LEGISLATIVE COUNT				1.000	1.000
P€	ersonal Services				83,831	85,620
Al	II Other				3,644	3,644
				Total	87,475	89,264
					2011-12	2012-13
Initiative:	Transfers funding from the Medical Care - Payments to Pro Services program and the Developmental Services - Commu required by the Maine Integrated Health Management Solution	nity program	based on the unbund			
	ENERAL FUND					
GI					171,000	171,000
	Il Other					,,,,,,
				Total	171,000	171,000
			<u>Actual</u>	Total <u>Current</u>	171,000  Budgeted	·
			<u>Actual</u> 2009-10		·	171,000
All				<u>Current</u>	Budgeted	171,000  Budgeted
All Revised P	Il Other			<u>Current</u>	Budgeted	171,000  Budgeted

## Health and Human Services, Department of (Formerly BDS)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		10,051,346	10,191,640	9,728,001	9,728,001
	Total	26,396,084	25,590,572	26,749,395	27,318,393
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		437,122	437,122	50,000	50,000
	Total	437,122	437,122	50,000	50,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	400,747	400,747	400,747	400,747
	Total	400,747	400,747	400,747	400,747

## DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987

## What the Budget purchases:

This program provides community-based services as an alternative to intensive care/mental retardation institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
All Other		60,629,519	57,990,262	78,644,569	78,644,569
	Total	60,629,519	57,990,262	78,644,569	78,644,569
				2011-12	2012-13
<b>Initiative:</b> Provides funding for Medicaid services as the result o Percentage.	f a decrease of	of the Federal Medic	cal Assistance		
GENERAL FUND					
All Other				4,298,131	4,656,873
			Total	4,298,131	4,656,873
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		60,629,519	57,990,262	82,942,700	83,301,442
	Total	60,629,519	57,990,262	82,942,700	83,301,442

# DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

## What the Budget purchases:

This program provides limited support services to assist individuals living on their own or with their families.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND	2009-10	2010-11	2011-12	2012-13
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 decrea Percentage.	ase of the Federal Medic	cal Assistance		
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 a services that were subject to a 10% reduction in accordance with Pub.				
GENERAL FUND				
All Other			290,523	290,523
		Total	290,523	290,523
	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	5,186,869	4,702,896	5,337,386	5,360,580
Total	5,186,869	4,702,896	5,337,386	5,360,580

### DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

### What the Budget purchases:

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>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
Personal Services		8,042,195	7,111,347	7,589,841	7,849,561
All Other		325,945	322,263	323,018	323,018
	Total	8,368,140	7,433,610	7,912,859	8,172,579
				2011-12	2012-13
tiative: Adjusts funding for Medicaid services as a result of the Percentage.	ne decrease of	the Federal Medic	al Assistance		
GENERAL FUND					
Personal Services				344,561	385,594
All Other				14,670	15,870
			Total	359,231	401,464
				2011-12	2012-13
tiative: Reduces funding from savings to be achieved from the revi Dix Psychiatric Center by the working group established in authorized to distribute these savings among the various financial order upon the approval of the Governor. An appropriations.	n Part NN of the s line categories	bill. The State Bud and accounts of t	dget Officer is the center by		
GENERAL FUND					
GENERAL FUND Unallocated					(2,500,000)
			Total	0	(2,500,000)
		<u>Actual</u>	Total <u>Current</u>	0 <u>Budgeted</u>	
		<u>Actual</u> 2009-10			(2,500,000)
		·	<u>Current</u>	Budgeted	(2,500,000) <b>Budgeted</b>
Unallocated		·	<u>Current</u>	Budgeted	(2,500,000) <b>Budgeted</b>
Unallocated vised Program Summary - GENERAL FUND		2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	(2,500,000)  Budgeted 2012-13
Unallocated  vised Program Summary - GENERAL FUND  Personal Services		<b>2009-10</b> 8,042,195	Current 2010-11 7,111,347	Budgeted 2011-12 7,934,402	(2,500,000)  Budgeted 2012-13  8,235,155

### 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
Personal Services		7,558,123	7,001,756	7,647,083	7,920,478
All Other		2,924,705	2,917,410	2,921,988	2,921,988
	Total	10,482,828	9,919,166	10,569,071	10,842,466
				2011-12	2012-13
tiative: Adjusts funding for Medicaid services as a result of Percentage.	the decrease of	the Federal Medic	al Assistance		
GENERAL FUND					
Personal Services				347,211	389,106
All Other				111,251	119,027
			Total	458,462	508,133
				2011-12	2012-13
Associate II position, one Planning and Research Assistant one Quality Assurance Director position, and estab Case Manager position and 15 Hospital Nurse II position the General Fund and Other Special Revenue Funds in additional net General Fund cost is offset by a reduction i	ant position, one lolishes 5 Hospital as. The cost of the accordance with	Public Service Manage Nurse III positions, ese positions is alloc	ger III position one Intensive ated between		
GENERAL FUND					
Personal Services				472,369	499,244
All Other				(472,369)	(499,244)
			Total	0	0
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
					Duugeteu
		2009-10	2010-11	2011-12	2012-13
rised Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	
vised Program Summary - GENERAL FUND  Personal Services		<b>2009-10</b> 7,558,123	<b>2010-11</b> 7,001,756	<b>2011-12</b> 8,466,663	
vised Program Summary - GENERAL FUND  Personal Services  All Other					2012-13

### 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
All Other		2,820,857	2,317,351	2,318,501	2,318,501
	Total	2,820,857	2,317,351	2,318,501	2,318,501
ogram 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
Percentage.  OTHER SPECIAL REVENUE FUNDS					
•				(344,561) (14,670)	(385,594) (15,870)
OTHER SPECIAL REVENUE FUNDS Personal Services			Total		
OTHER SPECIAL REVENUE FUNDS Personal Services		<u>Actual</u>	Total	(14,670)	(15,870)
OTHER SPECIAL REVENUE FUNDS Personal Services		<u>Actual</u> 2009-10		(14,670)	(15,870)
OTHER SPECIAL REVENUE FUNDS Personal Services		<u> </u>	Current	(14,670) (359,231) <u>Budgeted</u>	(15,870) (401,464) Budgeted
OTHER SPECIAL REVENUE FUNDS Personal Services All Other		<u> </u>	Current	(14,670) (359,231) <u>Budgeted</u>	(15,870) (401,464) Budgeted
OTHER SPECIAL REVENUE FUNDS Personal Services All Other	 Total	2009-10	<u>Current</u> 2010-11	(14,670) (359,231) Budgeted 2011-12	(15,870) (401,464) <u>Budgeted</u> 2012-13
OTHER SPECIAL REVENUE FUNDS Personal Services All Other		<b>2009-10</b> 2,820,857	Current 2010-11 2,317,351	(14,670) (359,231) <u>Budgeted</u> 2011-12  2,318,501	(15,870) (401,464) <u>Budgeted</u> <b>2012-13</b> 2,318,501
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND All Other		<b>2009-10</b> 2,820,857	Current 2010-11 2,317,351	(14,670) (359,231) <u>Budgeted</u> 2011-12  2,318,501	(15,870) (401,464)  Budgeted 2012-13  2,318,501
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND All Other		2,820,857 2,820,857	2010-11 2,317,351 2,317,351	(14,670) (359,231)  Budgeted 2011-12  2,318,501 2,318,501	(15,870) (401,464) <b>Budgeted 2012-13</b> 2,318,501  2,318,501
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND All Other  evised Program Summary - OTHER SPECIAL REVENUE FUN Positions - LEGISLATIVE COUNT		2009-10 2,820,857 2,820,857 309.000	2010-11 2,317,351 2,317,351 287.000	(14,670) (359,231)  Budgeted 2011-12  2,318,501  2,318,501	(15,870) (401,464)  Budgeted 2012-13  2,318,501  2,318,501
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND All Other  evised Program Summary - OTHER SPECIAL REVENUE FUN Positions - LEGISLATIVE COUNT Positions - FTE COUNT		2,820,857 2,820,857 2,820,857 309.000 0.240	2010-11 2,317,351 2,317,351 287.000 0.240	(14,670) (359,231)  Budgeted 2011-12  2,318,501  2,318,501  286.000 0.240	(15,870) (401,464)  Budgeted 2012-13  2,318,501  2,318,501  286.000 0.240

## 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.

		Actual	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		600,440	591,162	632,510	657,561
All Other		1,120,345	1,106,577	1,109,728	1,109,728
	Total	1,720,785	1,697,739	1,742,238	1,767,289
				2011-12	2012-13
iative: Reduces funding to ensure that annual appropriations do n provisions of the Maine Revised Statutes, Title 5, section 2007		1,700,000 in accorda	ance with the	2011-12	2012-13
provisions of the Maine Revised Statutes, Title 5, section 2007  GENERAL FUND		1,700,000 in accorda	ance with the		
provisions of the Maine Revised Statutes, Title 5, section 2007		1,700,000 in accorda	ance with the	<b>2011-12</b> (42,248)	<b>2012-13</b> (67,309)
provisions of the Maine Revised Statutes, Title 5, section 2007  GENERAL FUND		1,700,000 in accorda	ance with the  Total		
provisions of the Maine Revised Statutes, Title 5, section 2007  GENERAL FUND		1,700,000 in accorda	_	(42,248)	(67,309)
provisions of the Maine Revised Statutes, Title 5, section 2007  GENERAL FUND			Total	(42,248) (42,248)	(67,309) (67,309)
provisions of the Maine Revised Statutes, Title 5, section 2007  GENERAL FUND		Actual	Total <u>Current</u>	(42,248) (42,248) Budgeted	(67,309) (67,309) Budgeted
provisions of the Maine Revised Statutes, Title 5, section 2007  GENERAL FUND  All Other		Actual	Total <u>Current</u>	(42,248) (42,248) Budgeted	(67,309) (67,309) Budgeted
provisions of the Maine Revised Statutes, Title 5, section 2007  GENERAL FUND  All Other  ised Program Summary - GENERAL FUND		<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	(42,248) (42,248) Budgeted 2011-12	(67,309) (67,309) Budgeted 2012-13
provisions of the Maine Revised Statutes, Title 5, section 2007  GENERAL FUND  All Other  ised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		Actual 2009-10 10.000	Total  Current 2010-11  10.000	(42,248) (42,248) Budgeted 2011-12	(67,309) (67,309) Budgeted 2012-13

## ELIZABETH LEVINSON CENTER 0119

## What the Budget purchases:

The Elizabeth Levinson Center was privatized in fiscal year 2007-08.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		159,302			
	Total	159,302	0	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		159,302			
	Total	159,302	0	0	0

## FHM - SUBSTANCE ABUSE 0948

### What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system; and oversees treatment and prevention programs.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
rogram S	Summary - FUND FOR HEALTHY MAINE					
All	Other		6,297,305	5,589,908	5,605,972	5,605,972
		Total	6,297,305	5,589,908	5,605,972	5,605,972
					2011-12	2012-13
nitiative:	Adjusts funding to segregate Medicaid match from m Substance Abuse - Fund for Healthy Maine program.	natch for other gra	nt programs within	the Office of		
	THER SPECIAL REVENUE FUNDS					
All	Other				1,257,666	1,257,666
				Total	1,257,666	1,257,666
FU	JND FOR HEALTHY MAINE					
All	Other				(1,257,666)	(1,257,666)
				Total	(1,257,666)	(1,257,666)
					2011-12	2012-13
nitiative:	Reduces funding to reflect a redistribution of funding an Healthy Maine.	d the reduction of r	revenue available in t	he Fund for a	2011-12	2012-13
	Healthy Maine.	d the reduction of I	evenue available in t	he Fund for a	2011-12	2012-13
FU	3	d the reduction of r	revenue available in t	he Fund for a	<b>2011-12</b> (4,348,306)	<b>2012-13</b> (4,348,306)
FU	Healthy Maine.  JND FOR HEALTHY MAINE	d the reduction of r	revenue available in t	he Fund for a  — Total		
FU	Healthy Maine.  JND FOR HEALTHY MAINE	d the reduction of r	revenue available in t Actual	_	(4,348,306)	(4,348,306)
FU	Healthy Maine.  JND FOR HEALTHY MAINE	d the reduction of I		— Total	(4,348,306) (4,348,306)	(4,348,306) (4,348,306)
<b>FU</b> All	Healthy Maine.  JND FOR HEALTHY MAINE		<u>Actual</u>	Total <u>Current</u>	(4,348,306) (4,348,306) Budgeted	(4,348,306) (4,348,306) Budgeted
FU All	Healthy Maine.  JND FOR HEALTHY MAINE  Other		<u>Actual</u>	Total <u>Current</u>	(4,348,306) (4,348,306) Budgeted	(4,348,306) (4,348,306) Budgeted
FU All	Healthy Maine.  JND FOR HEALTHY MAINE  Other  Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>	(4,348,306) (4,348,306) <u>Budgeted</u> 2011-12	(4,348,306) (4,348,306) <u>Budgeted</u> 2012-13
FU All evised P	Healthy Maine.  JND FOR HEALTHY MAINE  Other  Program Summary - OTHER SPECIAL REVENUE FUNDS	S	<u>Actual</u> 2009-10	 Total <u>Current</u> 2010-11	(4,348,306) (4,348,306) Budgeted 2011-12	(4,348,306) (4,348,306) Budgeted 2012-13
All Levised P	Healthy Maine.  JND FOR HEALTHY MAINE  Other  Program Summary - OTHER SPECIAL REVENUE FUNDS  Other	S	<u>Actual</u> 2009-10	 Total <u>Current</u> 2010-11	(4,348,306) (4,348,306) Budgeted 2011-12	(4,348,306) (4,348,306) Budgeted 2012-13

### 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.

various Summani	<u>Actua</u> 2009-1	-	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
rogram Summary				
		0 0	0	0
	Total	0 0	0	0
			2011-12	2012-13
<b>nitiative:</b> Transfers one Psychiatric Social Worker II position, one Secret position and one Public Service Manager III position from the 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
	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			4.000	4.000
Personal Services			402,729	411,374
reisoliai Selvices				
All Other			16,086	16,086

## 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	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
All Other		4,929,440	5,240,293	15,224,135	15,224,135
7	Total	4,929,440	5,240,293	15,224,135	15,224,135
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		16,810,751	16,326,687	16,326,687	16,326,687
	Total	16,810,751	16,326,687	16,326,687	16,326,687
				2011-12	2012-13
Initiative: Provides funding for Medicaid services as the result of a de Percentage.	ecrease	of the Federal Medic	al Assistance		
GENERAL FUND				000 044	000.040
All Other			 Total	863,941 863,941	936,049
			Total	000,041	300,043
				2011-12	2012-13
Initiative: Provides funding for the growth in the MaineCare program.					
GENERAL FUND					
All Other				7,320,412	7,320,412
			Total	7,320,412	7,320,412
				2011-12	2012-13
Initiative: Adjusts funding in the various MaineCare accounts to MaineCare-dedicated tax revenues, to comport with Revenue Fo					
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
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other	-	4,929,440	5,240,293	23,033,483	23,105,591
٦	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
٦	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
Program Summary - GENERAL FUND				
All Other	18,033,827	15,543,097	21,368,634	21,368,634
 Total	18,033,827	15,543,097	21,368,634	21,368,634
			2011-12	2012-13
Initiative: Adjusts funding related to the rate reduction for outpatient services und Chapters II and III, Section 65, Behavioral Health Services included in Put				
GENERAL FUND			(0.40, 40.4)	(0.40, 40.4)
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 Medic	cal Assistance		
Percentage.				
GENERAL FUND All Other			993,788	1 076 734
All Other		— Total	993,788	1,076,734
		rotai	223,123	.,,
			2011-12	2012-13
Initiative: Transfers funding for interpretation and translation services from the Men program and the Mental Health Services - Community Medicaid program 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 services that were subject to a 10% reduction in accordance with Public L	st and restore Maine0 aw 2009, chapter 571	Care rates for , 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		18,033,827	15,543,097	32,851,865	32,934,811
	Total	18,033,827	15,543,097	32,851,865	32,934,811

### MENTAL HEALTH SERVICES - CHILDREN 0136

#### What the Budget purchases:

This program provides services to children from birth through the 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		58.000	61.000	61.000	61.000
Personal Services		4,392,961	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
1 W C NOVE				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		58.000	61.000	61.000	61.000
Personal Services		4,392,961	4,489,837	4,990,660	5,141,010
All Other		12,401,451	12,561,039	12,565,151	12,565,151
	Total	16,794,412	17,050,876	17,555,811	17,706,161
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	2,416,196	2,416,196	2,447,182	2,447,182
	Total	2,416,196	2,416,196	2,447,182	2,447,182
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		960,388	960,388	960,388	960,388
		300,300	900,300	300,300	900,300

### 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.

Positions - LEGISLATIVE COUNT 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 10,977,731			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Personal Services	Program Summary - GENERAL FUND					
Personal Services	Positions - LEGISLATIVE COUNT		91.000	90.000	90.000	90.000
Total   31,374,627   30,413,784   31,016,332   31,262,253	Personal Services					
Program Summary - FEDERAL EXPENDITURES FUND   10,977,731   10,977,73	All Other		24,248,576	23,812,722	23,820,443	23,820,443
All Other 10,977,731 1		Total	31,374,627	30,413,784	31,016,332	31,262,253
Total   10,977,731   10,977,7	Program Summary - FEDERAL EXPENDITURES FUND					
All Other 960,388 960,	All Other		10,977,731	10,977,731	10,977,731	10,977,731
All Other   960,388   960,		Total	10,977,731	10,977,731	10,977,731	10,977,731
Total   960,388   960,38	Program Summary - FEDERAL BLOCK GRANT FUND					
	All Other		960,388	960,388	960,388	960,388
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.    Constant   Cons		Total	960,388	960,388	960,388	960,388
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.    Constant   Cons						
Initiative:   Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program to the Developmental Services - Community program.    GENERAL FUND					2011-12	2012-13
All Other   5,659,250   5,65		duals not eligible for N	MaineCare and for ho	using services		
Total   5,659,250   5,659,250	GENERAL FUND					
nitiative: 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.    CENERAL FUND	All Other				5,659,250	5,659,250
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.    Community   Co				Total	5,659,250	5,659,250
Common					2011-12	2012-13
Positions - LEGISLATIVE COUNT			Services - Commun	ity program to		
Positions - LEGISLATIVE COUNT	GENERAL FUND					
All Other (2,413) (2,413)  Total (87,781) (89,119)  2011-12 2012-13  nitiative: 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)	Positions - LEGISLATIVE COUNT				-1.000	-1.000
Total (87,781) (89,119)  2011-12 2012-13  nitiative: 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 Personal Services (83,831) (85,620) All Other (3,644) (3,644)	Personal Services				(85,368)	(86,706)
Description of the Developmental Services - Community program to the Developmental Services - Community program to the Developmental Services - Community program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services (83,831) (85,620) All Other (3,644) (3,644)	All Other				(2,413)	(2,413)
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 Personal Services (83,831) (85,620) All Other (3,644) (3,644)				Total	(87,781)	(89,119)
general fund           Positions - LEGISLATIVE COUNT         -1.000         -1.000           Personal Services         (83,831)         (85,620)           All Other         (3,644)         (3,644)					2011-12	2012-13
Positions - LEGISLATIVE COUNT       -1.000       -1.000         Personal Services       (83,831)       (85,620)         All Other       (3,644)       (3,644)			ental Health Services	s - Community		
Personal Services       (83,831)       (85,620)         All Other       (3,644)       (3,644)	GENERAL FUND					
All Other (3,644) (3,644)					-1.000	-1.000
	Personal Services				(83,831)	(85,620)
Total (87,475) (89,264)	All Other			_	(3,644)	(3,644)
				Total	(87,475)	(89,264)

					2011-12	2012-13
Initiative:	Transfers one Social Services Manager I position and one Office of Management and Budget program to the Mental I General Fund.					
GE	NERAL FUND					
Po	sitions - LEGISLATIVE COUNT				2.000	2.000
Pe	rsonal Services				206,004	210,662
				Total	206,004	210,662
					2011-12	2012-13
Initiative:	Reduces funding in the Office of Management and Budget pr Services - Community program to properly account for the Ol			Mental Health		
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				20,000	20,000
				Total	20,000	20,000
			<u>Actual</u>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		91.000	90.000	90.000	90.000
Per	rsonal Services		7,126,051	6,601,062	7,232,694	7,480,146
All	Other		24,248,576	23,812,722	29,473,636	29,473,636
		Total	31,374,627	30,413,784	36,706,330	36,953,782
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND					
All	Other	_	10,977,731	10,977,731	10,977,731	10,977,731
		Total	10,977,731	10,977,731	10,977,731	10,977,731
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other	_			20,000	20,000
		Total	0	0	20,000	20,000
Revised P	rogram Summary - FEDERAL BLOCK GRANT FUND					
All	Other		960,388	960,388	960,388	960,388
		Total	960,388	960,388	960,388	960,388

# MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

## What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND				
All Other	26,214,345	24,119,925	35,242,859	35,242,859
Total	26,214,345	24,119,925	35,242,859	35,242,859
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,319,599	5,262,557	5,262,557	5,262,557
Total	5,319,599	5,262,557	5,262,557	5,262,557
			2011-12	2012-13
Initiative: Adjusts funding related to the rate reduction for outpatient services under Chapters II and III, Section 65, Behavioral Health Services included in Publication	er the MaineCare Be lic Law 2009, chapte	nefits Manual, r 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 Percentage.	f the Federal Medic	cal Assistance		
GENERAL FUND				
All Other		_	1,877,661	2,034,379
		Total	1,877,661	2,034,379
			2011-12	2012-13
Initiative: Transfers funding for interpretation and translation services from the Menta program and the Mental Health Services - Community Medicaid program Providers program.				
GENERAL FUND				
All Other			(6,375)	(6,375)
		Total	(6,375)	(6,375)
			2011-12	2012-13
Initiative: Adjusts funding in the various MaineCare accounts to reflect maineCare-dedicated tax revenues, to comport with Revenue Forecasting				
GENERAL FUND				
All Other			(166,228)	(166,228)
		Total	(166,228)	(166,228)
OTHER SPECIAL REVENUE FUNDS				
All Other			166,228	166,228
		Total	166,228	166,228

## Health and Human Services, Department of (Formerly BDS)

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		26,214,345	24,119,925	37,399,636	37,556,354
	Total	26,214,345	24,119,925	37,399,636	37,556,354
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,319,599	5,262,557	5,428,785	5,428,785
	Total	5,319,599	5,262,557	5,428,785	5,428,785

# OFFICE OF ADVOCACY - BDS 0632

## What the Budget purchases:

This program investigates claims and grievances of clients; advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
D. O. OENEDAL EUND		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.500	7.500	7.500	7.500
Personal Services		588,884	537,582	576,480	595,761
All Other		38,733	38,427	38,596	38,596
	Total	627,617	576,009	615,076	634,357
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.500	7.500	7.500	7.500
Personal Services		588,884	537,582	576,480	595,761
All Other		38,733	38,427	38,596	38,596
	Total	627,617	576,009	615,076	634,357

### OFFICE OF SUBSTANCE ABUSE 0679

### What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		801,317	809,801	860,858	890,823
All Other		6,806,362	6,777,008	6,778,619	6,778,619
	Total	7,607,679	7,586,809	7,639,477	7,669,442
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		387,791	384,216	380,333	386,751
All Other		10,738,930	10,748,373	10,748,373	10,748,373
	Total	11,126,721	11,132,589	11,128,706	11,135,124
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		532,892	532,892	532,902	532,902
	Total	532,892	532,892	532,902	532,902
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		515,303	510,428	471,153	491,647
All Other		6,569,954	6,569,954	6,569,954	6,569,954
	Total	7,085,257	7,080,382	7,041,107	7,061,601
				2011-12	2012-13
Initiative: Reduces funding to align allocations with current resources.					
FEDERAL EXPENDITURES FUND All Other				(2,648,190)	(2,648,190)
7 di Odioi			— Total	(2,648,190)	(2,648,190)
			Total	(2,040,190)	(2,040,130)
Heitistics. Deduces funding to alien allocations with surrout recovery				2011-12	2012-13
Initiative: Reduces funding to align allocations with current resources.					
FEDERAL EXPENDITURES FUND All Other				(1,449,000)	(1,449,000)
, 5.1.6.			Total	(1,449,000)	(1,449,000)
Initiative: Continues one limited-period Education Specialist I position	on originally	established by final	ncial order to	2011-12	2012-13
continue work with the Healthy Maine Partnership. The position	on will end oi	n June 15, 2013.			
FEDERAL BLOCK GRANT FUND				05.000	04.040
Personal Services				85,893	91,012
All Other			_	4,000	4,000
			Total	89,893	95,012

				2011-12	2012-13
iative: Provides funding for gambling addiction analysis, prevention an	d treatment	services.			
OTHER SPECIAL REVENUE FUNDS					
All Other				50,000	50,000
			Total	50,000	50,000
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
rised 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
rised 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
rised 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
vised 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	Budgeted 2011-12	Budgeted 2012-13
Program S	Summary - GENERAL FUND				
All	Other	1,856,896	1,802,537	2,171,370	2,171,370
	Tota	1,856,896	1,802,537	2,171,370	2,171,370
Program S	Summary - OTHER SPECIAL REVENUE FUNDS				
All	Other	658,591	636,083	636,083	636,083
	Tota	658,591	636,083	636,083	636,083
				2011-12	2012-13
Initiative:	Adjusts funding related to the rate reduction for outpatient services Chapters II and III, Section 65, Behavioral Health Services included it				
GE	ENERAL FUND				
	Other			(108,318)	(108,318)
			Total	(108,318)	(108,318)
				2011-12	2012-13
Initiative:	Provides funding for Medicaid services as the result of a decre Percentage.	ase of the Federal Medic	al Assistance		
GE	NERAL FUND				
All	Other			152,996	165,766
			Total	152,996	165,766
				2011-12	2012-13
Initiative:	Provides funding for the growth in the MaineCare program.				
GE	ENERAL FUND				
All	Other			384,458	384,458
			Total	384,458	384,458
				2011-12	2012-13
Initiative:	Adjusts funding in the various MaineCare accounts to ref MaineCare-dedicated tax revenues, to comport with Revenue Foreca				
GE	NERAL FUND				
	Other		_	21,763	21,763
			Total	21,763	21,763
ОТ	HER SPECIAL REVENUE FUNDS				
All	Other			(21,763)	(21,763)
			Total	(21,763)	(21,763)

# Health and Human Services, Department of (Formerly BDS)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other	_	1,856,896	1,802,537	2,622,269	2,635,039
	Total	1,856,896	1,802,537	2,622,269	2,635,039
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		658,591	636,083	614,320	614,320
	Total	658,591	636,083	614,320	614,320

# RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

# What the Budget purchases:

This program assesses residential treatment facilities for individuals with developmental disabilities.

				5	5
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,553,655	1,553,655	1,553,655	1,553,655
	Total	1,553,655	1,553,655	1,553,655	1,553,655
				2011-12	2012-13
nitiative: Adjusts funding in the various MaineCare acco MaineCare-dedicated tax revenues, to comport with Re					
	venue i orcoasung	Committee reprojection	ons.		
OTHER SPECIAL REVENUE FUNDS	veride i orecasting	Committee reprojection	ons.		
OTHER SPECIAL REVENUE FUNDS All Other	venue i orecasting	Committee reprojection	ons. 	305,719	305,719
	venue i orecusting	Committee reprojectiv	Total	305,719 305,719	305,719 305,719
	vertice i diceasing	<u>Actual</u>	_		·
	vertice i diceasing		 Total	305,719	305,719
	v	<u>Actual</u>	Total <u>Current</u>	305,719 Budgeted	305,719 Budgeted
All Other	v	<u>Actual</u>	Total <u>Current</u>	305,719 Budgeted	305,719 Budgeted

### 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.

Program Summary - GENERAL FUND   Positions - LEGISLATIVE COUNT   7.000   7.000   Personal Services   488,919   488,835   488,835   All Other   180,800   180,900   180,900   Total   666,719   649,538   Foreign Summary - OTHER SPECIAL REVENUE FUNDS   Fositions - LEGISLATIVE COUNT   0.300   0.360   0.360   Personal Services   14,863,113   14,750,536   14, All Other   1.000   23,711,805   23,71				Actual	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT   7,000   7,000   Personal Services   485,919   468,635   180,800   180,903   180,90				2009-10	2010-11	2011-12	2012-13
Personal Services	gram S	Summary - GENERAL FUND					
All Other 180,800 180,903  Total 666,719 649,538  Total 666,719 649,538  regram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 0,360 0,360 0,360  Personal Services 14,863,113 14,750,536 14, All Other 8,848,492 8,750,718 8;  Total 23,711,605 23,501,254 22,361,361	Po	sitions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 304,500 304,000 Personal Services 14,683,113 14,750,536 14, All Other 8,848,492 8,750,718 8; Total 23,711,605 23,501,254 22, and the services All Other Assistance Percentage.  OTHER SPECIAL REVENUE FUNDS Personal Services (34, All Other Assistant position, one Inventory & Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager in Iterative 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 Personal Services All Other Total Services All Other Servic	Pe	rsonal Services		485,919	468,635	459,504	475,871
Positions - LEGISLATIVE COUNT 304.500 304.000 Positions - FTE COUNT 0.360 0.360 O.360 O.360 Personal Services 14,863,113 14,750,536 14, All Other 8,848,492 8,750,718 8.  Total 23,711,605 23,501,254 22,351,254	All	Other		180,800	180,903	180,903	180,903
Positions - LEGISLATIVE COUNT   304.500   304.000   1.7     Positions - FTE COUNT   0.360   0.360   0.360   1.4     Personal Services   14,863,113   14,750,536   14,			Total	666,719	649,538	640,407	656,774
Positions - FTE COUNT	gram S	Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services	Po	sitions - LEGISLATIVE COUNT		304.500	304.000	304.000	304.000
All Other	Po	sitions - FTE COUNT		0.360	0.360	0.360	0.360
itiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.  OTHER SPECIAL REVENUE FUNDS  Personal Services (34 All Other (11) 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 S Hospital Nurse III positions, one Intensive Case Manager Polarity Associate II position and one Quality Assurance Director position, and establishes S Hospital Nurse III positions, one Intensive Case Manager III position and one Quality Assurance Director position, and establishes S Hospital Nurse III positions, one Intensive Case Manager III position and one Quality Assurance Director position, and establishes S Hospital Nurse III positions, one Intensive Case Manager III position and one Quality Assurance Director position, and establishes S Hospital Nurse III positions, one Intensive Case Manager III position and one Quality Assurance Director position, and establishes S Hospital Nurse III positions, one Intensive Case Manager III position and one Quality Assurance Director position, and establishes S Hospital Nurse III positions, one Intensive Case Nurse III positions, one III position in All Case III positions, one III position, one III posit	Pe	rsonal Services		14,863,113	14,750,536	14,195,552	14,702,755
titative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.  OTHER SPECIAL REVENUE FUNDS Personal Services (34 All Other (11) Total (45)  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 III positions, one Intensive Case Manager Fosition and 16 Hospital Nurse III positions, one Intensive Case Manager Guition and 16 Hospital Nurse III positions, one Intensive Case Manager Position and 16 Hospital Nurse III positions, one Intensive Case Manager Fosition and 16 Hospital Nurse III positions, one Intensive Case Manager Fositions and III positions and Case III positions and Case III positions, one Intensive Case Manager Fositions and III positions, one Intensive Case Manager III positions and III positions, one Intensive Case Manager III positions one Intensive Case Manager III positions one Intensive Case Manager III positions and III positions, one Intensive Case Manager III positions and II positions, one Intensive Case Manager III positions and II positions, one Intensive Case Manager III positions, one Intensive Case Manager III position and II positions, one Intensive Case Manager III position and II positions  one Intensive Case Manager III position II positions II positions, one Intensive Case Manager III position II positions. The Case Manager III position II positions II positions II positions, one Intensive Case Manager III position II position II positio	All	Other		8,848,492	8,750,718	8,750,718	8,750,718
Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.  OTHER SPECIAL REVENUE FUNDS  Personal Services (34 All Other (11)  Total (45)  All Other Total (45)  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 polition and one Quality Assurance Director position, and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse III position. The position and one Quality Assurance Director position, and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 16 Hospital Nurse III position. 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  Personal Services All Other Total 8:  Actual Current Bactual Current 2009-10 2010-11 201			Total	23,711,605	23,501,254	22,946,270	23,453,473
Percentage.  OTHER SPECIAL REVENUE FUNDS  Personal Services (34  All Other Total (45)  All Other Total (45)  Ititative: 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 16 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  Personal Services  All Other  Actual Current B.  2009-10 2010-11 2  Invised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT 7,000 7,000  Personal Services 485,919 468,635  All Other 180,800 180,903  Total 666,719 649,538						2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other  Cotal  Total  (45)  Ititative: 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 III positions, one Intensive Case Manager position and 15 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse III positions, one Intensive Case Manager position and one Quality Assurance Director position, and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and one Quality Assurance Director position, and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and one Quality Assurance Director position and one Quality Assurance Director position and establishes 5 Hospital Nurse III positions, one Office Associate I position, one Office Associate I position, one Office Associate II position, one Office Associate II position, one Public Service Manager III position, one Public Service Manager III position, one Public Service Manager III position, one Office Associate II position, one Public Service Manager III position, one Public Service Manager III position, one Public Service Manager III position, one Office Associate II position, one Public Service Manager III position, one Public Public Public Manager III position, one Public Pu	ative:		of the decrease o	f the Federal Medic	cal Assistance		
Personal Services All Other  Total  (34 All Other  Total  (45  tiative: 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 Personal Services All Other  Actual Current Because Actual Current Service Actual Current Actual Current Actual Current Service Actual Current Actua		Percentage.					
All Other (11  Total (45  Itiative: 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 III 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 Personal Services  All Other  Actual Current Be 2009-10 2010-11 2  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT 7.000 7.000 Personal Services 485,919 468,635 All Other 180,800 180,903  Total 666,719 649,538	01	THER SPECIAL REVENUE FUNDS					
itiative: 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 Personal Services All Other  Actual Current 2009-10 2010-11 2  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT 7.000 7.000 Personal Services 485,919 468,635 All Other  Total 666,719 649,538						(347,211)	(389,106)
titative: 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  Personal Services  All Other  Actual Current Bi 2009-10 2010-11 2  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT 7.000 7.000  Personal Services 485,919 468,635  All Other 180,800 180,903  Total 666,719 649,538	All	I Other				(111,251)	(119,027)
tiative: 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 III positions, one Intensive Case Manager position and 15 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse III positions, one Intensive Case Manager positions one Intensive Case Manager position and 15 Hospital Nurse III 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  Positions - LEGISLATIVE					Total	(458,462)	(508,133)
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 III 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  Personal Services  All Other  Total  Actual  Current  2009-10  2010-11  2  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  485,919  468,635  All Other  Total  666,719  649,538  vised Program Summary - OTHER SPECIAL REVENUE FUNDS						2011-12	2012-13
Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Actual 2009-10 2010-11 2  Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Personal Services All Other  Total  7.000 7.000 Personal Services 485,919 468,635 All Other Total 666,719 649,538  Avised Program Summary - OTHER SPECIAL REVENUE FUNDS	ative:	Associate II position, one Planning and Research Assis and one Quality Assurance Director position, and esta Case Manager position and 15 Hospital Nurse II position the General Fund and Other Special Revenue Funds	stant position, one ablishes 5 Hospital ons. The cost of the in accordance with	Public Service Mana I Nurse III positions, nese positions is allo	ger III position one Intensive cated between		
Personal Services	01	THER SPECIAL REVENUE FUNDS					
All Other	Po	ositions - LEGISLATIVE COUNT				15.000	15.000
Actual   Current   B    2009-10   2010-11   2   2   2   2   2   2   2   2   2	Pe	ersonal Services				818,240	859,923
Actual   Current   Bi   2009-10   2010-11   2   2   2   2   2   2   2   2   2	All	l Other				9,163	9,665
2009-10   2010-11   2					Total	827,403	869,588
Positions - LEGISLATIVE COUNT   7.000   7.000     Personal Services   485,919   468,635   485,919   485,				<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 7.000 7.000 Personal Services 485,919 468,635 4 All Other 180,800 180,903 Total 666,719 649,538				2009-10	2010-11	2011-12	2012-13
Personal Services 485,919 468,635 All Other 180,800 180,903 Total 666,719 649,538  vised Program Summary - OTHER SPECIAL REVENUE FUNDS	ised P	rogram Summary - GENERAL FUND					
All Other	Pos	sitions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Total 666,719 649,538 vised Program Summary - OTHER SPECIAL REVENUE FUNDS	Pe	rsonal Services		485,919	468,635	459,504	475,871
vised Program Summary - OTHER SPECIAL REVENUE FUNDS	All	Other		180,800	180,903	180,903	180,903
			Total	666,719	649,538	640,407	656,774
Positions - LEGISLATIVE COUNT 304.500 304.000	ised P	Program Summary - OTHER SPECIAL REVENUE FUND	s				
	Pos	sitions - LEGISLATIVE COUNT		304.500	304.000	319.000	319.000
Positions - FTE COUNT 0.360 0.360						0.360	0.360
						14,666,581	15,173,572

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		8,848,492	8,750,718	8,648,630	8,641,356
	Total	23,711,605	23,501,254	23,315,211	23,814,928

# TRAUMATIC BRAIN INJURY SEED Z042

### What the Budget purchases:

This program provides a variety of supports and services to individuals with brain injuries.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
All Other		114,010	95,302	111,160	111,160
	Total	114,010	95,302	111,160	111,160
				2011-12	2012-13
tiative: Provides funding for Medicaid services as the re Percentage.	esult of a decrease of	the Federal Medica	al Assistance		
GENERAL FUND					
GENERAL FUND All Other				5,170	5,601
			 Total	5,170 5,170	5,601 5,601
		<u>Actual</u>	Total C <u>urrent</u>		·
		<u>Actual</u> 2009-10		5,170	5,601
			<u>Current</u>	5,170  Budgeted	5,601
All Other			<u>Current</u>	5,170  Budgeted	5,601

rieditii and numan services, bepartment of (Formerly Dris)					
		Actual	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		2652.500	2599.000	2588.000	2588.000
Positions - FTE COUNT		1.500	1.500	1.500	1.500
Personal Services		182,147,651	173,353,338	177,402,066	184,573,300
All Other		3,115,052,161	2,803,290,218	2,944,474,033	2,919,335,836
Unallocated	-		500		
	Total	3,297,199,812	2,976,644,056	3,121,876,099	3,103,909,136
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1289.500	1266.500	1276.500	1276.500
Personal Services		86,448,920	81,220,881	92,604,778	96,320,693
All Other		482,415,110	383,877,532	602,440,346	593,295,358
	Total	568,864,030	465,098,413	695,045,124	689,616,051
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		680.500	593.000	570.500	570.500
Personal Services		43,864,954	38,550,444	34,845,191	36,252,923
All Other		1,879,896,738	1,700,067,386	1,812,650,217	1,796,124,903
	Total	1,923,761,692	1,738,617,830	1,847,495,408	1,832,377,826
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		545.000	618.000	624.500	624.500
Positions - FTE COUNT		1.500	1.500	1.500	1.500
Personal Services		41,057,594	44,004,310	41,380,056	43,108,292
All Other		336,950,675	351,004,952	345,125,549	346,139,251
	Total	378,008,269	395,009,262	386,505,605	389,247,543
Department Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		18.000	13.000	8.000	8.000
Personal Services		1,591,966	1,297,560	929,657	962,442
All Other		49,348,309	46,585,771	51,072,287	51,065,768
	Total	50,940,275	47,883,331	52,001,944	52,028,210
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		119.500	108.500	108.500	108.500
Personal Services		9,184,217	8,280,143	7,642,384	7,928,950
All Other		133,077,613	133,011,830	131,210,696	131,230,618
	Total	142,261,830	141,291,973	138,853,080	139,159,568
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		233,363,716	188,742,747	1,974,438	1,479,438
	Total	233,363,716	188,742,747	1,974,438	1,479,438
Department Summary - PRIVATE TRUST FUNDS					
All Other				500	500
Unallocated			500		
	Total	0	500	500	500

# ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

## What the Budget purchases:

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families and/or Federal Supplemental Nutrition Assistance Program.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT		33.500	33.000	33.000	33.000
Personal Services		2,040,034	1,961,846	2,167,581	2,252,784
All Other		4,880,929	4,873,761	4,878,041	4,878,041
	- Total	6,920,963	6,835,607	7,045,622	7,130,825
Program Summary - FEDERAL EXPENDI	TURES FUND				
All Other		813,973	813,973	813,973	813,973
	- Total	813,973	813,973	813,973	813,973
Program Summary - FEDERAL BLOCK G	GRANT FUND				
Positions - LEGISLATIVE COUNT		47.500	49.500	49.500	49.500
Personal Services		3,042,254	3,145,545	3,040,902	3,161,936
All Other	_	20,722,660	20,724,168	20,724,258	20,724,258
	Total	23,764,914	23,869,713	23,765,160	23,886,194
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other				1.000 46,463 4.992	1.000 49,626 5.077
Positions - LEGISLATIVE COUNT			 Total		
Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>	Total <u>Current</u>	46,463 4,992	49,626 5,077
Positions - LEGISLATIVE COUNT Personal Services All Other		<u>Actual</u> 2009-10		46,463 4,992 51,455	49,626 5,077 54,703
Positions - LEGISLATIVE COUNT Personal Services All Other		<u></u>	Current	46,463 4,992 51,455 <u>Budgeted</u>	49,626 5,077 54,703 <u>Budgeted</u>
Positions - LEGISLATIVE COUNT Personal Services All Other		<u></u>	Current	46,463 4,992 51,455 <u>Budgeted</u>	49,626 5,077 54,703 <u>Budgeted</u>
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - GENERAL I  Positions - LEGISLATIVE COUNT Personal Services		33.500 2,040,034	<u>Current</u> 2010-11	46,463 4,992 51,455 <u>Budgeted</u> 2011-12	49,626 5,077 54,703 <u>Budgeted</u> 2012-13 33.000 2,252,784
Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - GENERAL I  Positions - LEGISLATIVE COUNT		<b>2009-10</b> 33.500	<u>Current</u> <b>2010-11</b> 33.000	46,463 4,992 51,455 <u>Budgeted</u> <b>2011-12</b>	49,626 5,077 54,703 Budgeted 2012-13
Positions - LEGISLATIVE COUNT Personal Services All Other  Levised Program Summary - GENERAL I Positions - LEGISLATIVE COUNT Personal Services		33.500 2,040,034	Current 2010-11 33.000 1,961,846	46,463 4,992 51,455 <u>Budgeted</u> 2011-12 33.000 2,167,581	49,626 5,077 54,703 <u>Budgeted</u> 2012-13 33.000 2,252,784
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - GENERAL I Positions - LEGISLATIVE COUNT Personal Services All Other	<b>FUND</b> — Total	33.500 2,040,034 4,880,929	Current 2010-11 33.000 1,961,846 4,873,761	46,463 4,992 51,455 <b>Budgeted</b> <b>2011-12</b> 33.000 2,167,581 4,878,041	49,626 5,077 54,703 <b>Budgeted</b> <b>2012-13</b> 33.000 2,252,784 4,878,041
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - GENERAL I Positions - LEGISLATIVE COUNT Personal Services All Other	<b>FUND</b> — Total	33.500 2,040,034 4,880,929	Current 2010-11 33.000 1,961,846 4,873,761	46,463 4,992 51,455 <b>Budgeted</b> <b>2011-12</b> 33.000 2,167,581 4,878,041	49,626 5,077 54,703 <b>Budgeted</b> <b>2012-13</b> 33.000 2,252,784 4,878,041
Positions - LEGISLATIVE COUNT Personal Services All Other  Levised Program Summary - GENERAL I Positions - LEGISLATIVE COUNT Personal Services All Other	<b>FUND</b> — Total	33.500 2,040,034 4,880,929 6,920,963	2010-11  33.000 1,961,846 4,873,761 6,835,607	46,463 4,992 51,455 Budgeted 2011-12 33.000 2,167,581 4,878,041 7,045,622	49,626 5,077 54,703 Budgeted 2012-13 33.000 2,252,784 4,878,041 7,130,825
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - GENERAL I Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL E All Other	FUND  Total  EXPENDITURES FUND  Total	33.500 2,040,034 4,880,929 6,920,963	2010-11  33.000 1,961,846 4,873,761 6,835,607	46,463 4,992 51,455 Budgeted 2011-12 33.000 2,167,581 4,878,041 7,045,622	49,626 5,077 54,703 Budgeted 2012-13 33.000 2,252,784 4,878,041 7,130,825 813,973
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - GENERAL I Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL E All Other	FUND  Total  EXPENDITURES FUND  Total	33.500 2,040,034 4,880,929 6,920,963	2010-11  33.000 1,961,846 4,873,761 6,835,607	46,463 4,992 51,455 Budgeted 2011-12 33.000 2,167,581 4,878,041 7,045,622	49,626 5,077 54,703 Budgeted 2012-13 33.000 2,252,784 4,878,041 7,130,825
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - GENERAL I  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL E  All Other	FUND  Total  EXPENDITURES FUND  Total	33.500 2,040,034 4,880,929 6,920,963 813,973 813,973	Current 2010-11 33.000 1,961,846 4,873,761 6,835,607 813,973	46,463 4,992 51,455 Budgeted 2011-12 33.000 2,167,581 4,878,041 7,045,622 813,973 813,973	49,626 5,077 54,703 Budgeted 2012-13 33.000 2,252,784 4,878,041 7,130,825 813,973 813,973
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - GENERAL I  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL E  All Other  Revised Program Summary - FEDERAL E  Positions - LEGISLATIVE COUNT	FUND  Total  EXPENDITURES FUND  Total	33.500 2,040,034 4,880,929 6,920,963 813,973 813,973	2010-11  33.000 1,961,846 4,873,761 6,835,607  813,973 813,973	46,463 4,992 51,455 Budgeted 2011-12 33.000 2,167,581 4,878,041 7,045,622 813,973 813,973	49,626 5,077 54,703 Budgeted 2012-13 33.000 2,252,784 4,878,041 7,130,825 813,973 813,973

## 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		37,869	37,869	37,869	37,869
	Total	37,869	37,869	37,869	37,869
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		37,869	37,869	37,869	37,869
	Total	37,869	37,869	37,869	37,869

## BONE MARROW SCREENING FUND 0076

#### What the Budget purchases:

This program supports bone marrow screening by individuals and organizations.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000

## 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	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,800	10,800	10,800	10,800
	Total	10,800	10,800	10,800	10,800
				2011-12	2012-13
Initiative: Provides funding to align allocations with current resources					
OTHER SPECIAL REVENUE FUNDS					
All Other				111,528	111,528
			Total	111,528	111,528
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	10,800	10,800	122,328	122,328
	Total	10,800	10,800	122,328	122,328

## BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

### What the Budget purchases:

This program is primarily responsible for the development, delivery and oversight of all activities attendant to child protective and children's services including regulation of children's foster homes.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.500	25.500	25.500	25.500
Personal Services		1,636,033	1,701,010	1,884,668	1,946,873
All Other		709,680	558,745	560,811	560,811
	Total	2,345,713	2,259,755	2,445,479	2,507,684
ogram 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
ogram 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
tiative: Transfers 26 full-time and 2 part-time positions at programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bureau	Family Services to pl			2011-12	2012-13
programs administered by the Office of Child and	Family Services to pl			2011-12	2012-13
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu	Family Services to pl			<b>2011-12</b> -9.500	<b>2012-13</b> -9.500
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu	Family Services to pl				
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT	Family Services to pl			-9.500	-9.500
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Family Services to pl			-9.500 (655,653)	-9.500 (680,185)
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Family Services to pl		per functional	-9.500 (655,653) (31,917)	-9.500 (680,185) (31,917)
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	Family Services to pl		per functional	-9.500 (655,653) (31,917)	-9.500 (680,185) (31,917)
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND	Family Services to pl		per functional	-9.500 (655,653) (31,917) (687,570)	-9.500 (680,185) (31,917) (712,102)
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	Family Services to pl		per functional	-9.500 (655,653) (31,917) (687,570)	-9.500 (680,185) (31,917) (712,102)
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	Family Services to pl		per functional	-9.500 (655,653) (31,917) (687,570) 7.000 478,437	-9.500 (680,185) (31,917) (712,102) 7.000 496,411
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	Family Services to pl		per functional Total	-9.500 (655,653) (31,917) (687,570) 7.000 478,437 43,323	-9.500 (680,185) (31,917) (712,102) 7.000 496,411 43,955
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	Family Services to pl dget.	ace them in the prop	Total Total	-9.500 (655,653) (31,917) (687,570) 7.000 478,437 43,323 521,760	-9.500 (680,185) (31,917) (712,102) 7.000 496,411 43,955 540,366
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  tiative: Transfers one Public Service Manager III position fr	Family Services to pl dget.	ace them in the prop	Total Total	-9.500 (655,653) (31,917) (687,570) 7.000 478,437 43,323 521,760	-9.500 (680,185) (31,917) (712,102) 7.000 496,411 43,955 540,366
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  tiative: Transfers one Public Service Manager III position fr program to the Bureau of Child and Family Services	Family Services to pl dget.	ace them in the prop	Total Total	-9.500 (655,653) (31,917) (687,570) 7.000 478,437 43,323 521,760	-9.500 (680,185) (31,917) (712,102) 7.000 496,411 43,955 540,366
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  tiative: Transfers one Public Service Manager III position fr program to the Bureau of Child and Family Services  GENERAL FUND	Family Services to pl dget.	ace them in the prop	Total Total	-9.500 (655,653) (31,917) (687,570) 7.000 478,437 43,323 521,760	-9.500 (680,185) (31,917) (712,102)  7.000 496,411 43,955  540,366  2012-13
programs administered by the Office of Child and location. The listing is on file in the Bureau of the Bu  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Itiative: Transfers one Public Service Manager III position for program to the Bureau of Child and Family Services  GENERAL FUND  Positions - LEGISLATIVE COUNT	Family Services to pl dget.	ace them in the prop	Total Total	-9.500 (655,653) (31,917) (687,570) 7.000 478,437 43,323 521,760 2011-12	-9.500 (680,185) (31,917) (712,102)  7.000 496,411 43,955  540,366  2012-13

					2011-12	2012-13
tiative:	Transfers 5 Human Services Caseworker positions Social Services Program Specialist II positions and Foster Care/Adoption Assistance program to other based upon changes in federal regulations. Position	one Secretary Supervi programs within the O	isor position from the iffice of Child and Fa	State-funded mily Services		
GE	ENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				3.000	3.000
Pe	rsonal Services				248,672	255,524
All	Other				(248,672)	(255,524)
				Total	0	0
FE	DERAL EXPENDITURES FUND					
	sitions - LEGISLATIVE COUNT				1.000	1.000
	rsonal Services				90,963	93,270
All	Other				6,986	7,067
				Total	97,949	100,337
					2011-12	2012-13
iative:	Transfers one Customer Representative Associate Family Services - Regional program to the Bureau the position in the correct functional location and alle	of Child and Family So	ervices - Central pro			
GE	ENERAL FUND					
	sitions - LEGISLATIVE COUNT				1.000	1.000
	ersonal Services				53,428	56,939
All	Other				3,644	3,644
				Total	57,072	60,583
					2011-12	2012-13
iative:	Adjusts funding for Medicaid services as the re Percentage.	esult of a decrease of	the Federal Medic	al Assistance	2011-12	2012-13
GE	Percentage.	esult of a decrease of	the Federal Medic	al Assistance		
GE	Percentage.	esult of a decrease of	the Federal Medic	_	62,249	69,184
GE	Percentage.	esult of a decrease of	the Federal Medic	al Assistance  Total		
GE All FE	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND	esult of a decrease of	the Federal Medic	_	62,249	69,184 69,184
GE All FE	Percentage.  ENERAL FUND  Other	esult of a decrease of	the Federal Medic	_	62,249	69,184 69,184 (94,122)
GE All FE	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND	esult of a decrease of	the Federal Medic	_	62,249	69,184 69,184
GE All FE	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND	esult of a decrease of	the Federal Medic	Total	62,249 62,249 (86,392)	69,184 69,184 (94,122)
GE All FE	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND	esult of a decrease of		Total  Total  Total	62,249 62,249 (86,392) (86,392)	69,184 69,184 (94,122) (94,122)
GE All FE All	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND	esult of a decrease of	<u>Actual</u>	Total  Total  Current	62,249 62,249 (86,392) (86,392) Budgeted	69,184 69,184 (94,122) (94,122) Budgeted
GE All FE All	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND Other	esult of a decrease of	<u>Actual</u>	Total  Total  Current	62,249 62,249 (86,392) (86,392) Budgeted	69,184 69,184 (94,122) (94,122) Budgeted
GE All FE All vised PI	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND Other  rogram Summary - GENERAL FUND	esult of a decrease of	<u>Actual</u> 2009-10 23.500	Total  Total  Current 2010-11	62,249 62,249 (86,392) (86,392) Budgeted 2011-12	69,184 69,184 (94,122) (94,122) Budgeted 2012-13
GE All FE All vised Pi Pos Per	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND Other  rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT	esult of a decrease of	<u>Actual</u> 2009-10	Total  Total  Current 2010-11	62,249 62,249 (86,392) (86,392) Budgeted 2011-12	69,184 69,184 (94,122) (94,122)  Budgeted 2012-13
GE All FE All vised Pi Pos Per	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND Other  rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services	esult of a decrease of	Actual 2009-10 23.500 1,636,033	Total  Total  Current 2010-11  25.500 1,701,010	62,249 62,249 (86,392) (86,392) Budgeted 2011-12 21.000 1,657,346	69,184 69,184 (94,122) (94,122) Budgeted 2012-13 21.000 1,708,142
GE All FE All Vised PI Pos Per All (	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND Other  rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other	 Total	Actual 2009-10 23.500 1,636,033 709,680	Total  Total  Current 2010-11  25.500 1,701,010 558,745	62,249 62,249 (86,392) (86,392)  Budgeted 2011-12  21.000 1,657,346 349,759	69,184 69,184 (94,122) (94,122)  Budgeted 2012-13  21.000 1,708,142 349,842
FE All Pos Per All d	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND Other  rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - FEDERAL EXPENDITURES FUND	 Total	Actual 2009-10 23.500 1,636,033 709,680 2,345,713	Total  Total  Current 2010-11  25.500 1,701,010 558,745 2,259,755	62,249 62,249 (86,392) (86,392)  Budgeted 2011-12  21.000 1,657,346 349,759 2,007,105	69,184 69,184 (94,122) (94,122) Budgeted 2012-13 21.000 1,708,142 349,842 2,057,984
GE All FE All Vised Pi All (	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND Other  rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rosonal Services Other  rogram Summary - FEDERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT	 Total	Actual 2009-10 23.500 1,636,033 709,680 2,345,713	Total  Total  Current 2010-11  25.500 1,701,010 558,745 2,259,755	62,249 62,249 (86,392) (86,392)  Budgeted 2011-12  21.000 1,657,346 349,759 2,007,105	69,184 69,184 (94,122) (94,122) Budgeted 2012-13 21.000 1,708,142 349,842 2,057,984
GE All FE All Vised PI Pos Vised PI Pos Per	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND Other  O	 Total	Actual 2009-10 23.500 1,636,033 709,680 2,345,713	Total  Total  Current 2010-11  25.500 1,701,010 558,745 2,259,755  19.500 1,334,602	62,249 62,249 (86,392) (86,392)  Budgeted 2011-12  21.000 1,657,346 349,759 2,007,105  27.500 1,893,104	69,184 69,184 (94,122) (94,122) Budgeted 2012-13 21.000 1,708,142 349,842 2,057,984 27.500 1,958,016
GE All FE All Vised Pi Pos Vised Pi Pos Per	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND Other  rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rosonal Services Other  rogram Summary - FEDERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT	Total	Actual 2009-10 23.500 1,636,033 709,680 2,345,713 19.500 1,351,156 3,597,391	Total  Total  Current 2010-11  25.500 1,701,010 558,745 2,259,755  19.500 1,334,602 3,597,391	62,249 62,249 (86,392) (86,392)  Budgeted 2011-12  21.000 1,657,346 349,759 2,007,105  27.500 1,893,104 3,561,308	69,184 69,184 (94,122) (94,122) Budgeted 2012-13 21.000 1,708,142 349,842 2,057,984 27.500 1,958,016 3,554,291
GE All FE All Vised PI Pos Per Pos Per	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND Other  O	 Total	Actual 2009-10 23.500 1,636,033 709,680 2,345,713	Total  Total  Current 2010-11  25.500 1,701,010 558,745 2,259,755  19.500 1,334,602	62,249 62,249 (86,392) (86,392)  Budgeted 2011-12  21.000 1,657,346 349,759 2,007,105  27.500 1,893,104	69,184 69,184 (94,122) (94,122) Budgeted 2012-13 21.000 1,708,142 349,842 2,057,984 27.500 1,958,016
GE All Vised PI Pos Per All 0	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND Other  O	Total ND Total	Actual 2009-10 23.500 1,636,033 709,680 2,345,713 19.500 1,351,156 3,597,391	Total  Total  Current 2010-11  25.500 1,701,010 558,745 2,259,755  19.500 1,334,602 3,597,391	62,249 62,249 (86,392) (86,392)  Budgeted 2011-12  21.000 1,657,346 349,759 2,007,105  27.500 1,893,104 3,561,308	69,184 69,184 (94,122) (94,122) Budgeted 2012-13 21.000 1,708,142 349,842 2,057,984 27.500 1,958,016 3,554,291
GE All Vised Pi Pos Per All (	Percentage.  ENERAL FUND Other  EDERAL EXPENDITURES FUND Other  rogram Summary - GENERAL FUND  sitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - FEDERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT rsonal Services Other  Other	Total ND Total	Actual 2009-10 23.500 1,636,033 709,680 2,345,713 19.500 1,351,156 3,597,391	Total  Total  Current 2010-11  25.500 1,701,010 558,745 2,259,755  19.500 1,334,602 3,597,391	62,249 62,249 (86,392) (86,392)  Budgeted 2011-12  21.000 1,657,346 349,759 2,007,105  27.500 1,893,104 3,561,308	69,184 69,184 (94,122) (94,122) Budgeted 2012-13 21.000 1,708,142 349,842 2,057,984 27.500 1,958,016 3,554,291

# Health and Human Services, Department of (Formerly DHS)

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,653,331	3,653,331	3,653,331	3,653,331
	Total	3,747,985	3,750,580	3,740,385	3,746,145

## BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

### What the Budget purchases:

This program manages, supervises and delivers direct purchased services to children in the care and custody of the State who are reported to be abused and neglected and their families, in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
ogram S	Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		464.000	462.500	462.500	462.500
	rsonal Services		31,217,017	29,593,005	32,767,444	34,095,178
	Other		2,997,992	2,554,605	2,566,588	2,566,588
7 (11 )	Otto	_	2,337,332	2,334,003	2,300,300	
		Total	34,215,009	32,147,610	35,334,032	36,661,766
ogram S	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
itiative:	Transfers 26 full-time and 2 part-time positions ar programs administered by the Office of Child and Flocation. The listing is on file in the Bureau of the Buc	amily Services to p				
GE	ENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				10.500	10.500
	rsonal Services				565,340	589,044
All	Other				35,562	35,562
				Total	600,902	624,606
					2011-12	2012-13
itiative:	Transfers one Public Service Manager III position fro program to the Bureau of Child and Family Services -		ild and Family Servi	ces - Regional		
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Per	rsonal Services				(126,231)	(128,991)
All	Other				(3,644)	(3,644)
				Total	(129,875)	(132,635)
					2011-12	2012-13
tiative:	Transfers 5 Human Services Caseworker positions, social Services Program Specialist II positions and croster Care/Adoption Assistance program to other plased upon changes in federal regulations. Position	ne Secretary Superv rograms within the C	risor position from the Office of Child and Fa	e State-funded amily Services		
GE	ENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				6.000	6.000
Pei	rsonal Services				406,123	422,047
All	Other				(406,123)	(422,047)

					2011-12	2012-13
Initiative:	Transfers one Customer Representative Associate II - Human Family Services - Regional program to the Bureau of Child a the position in the correct functional location and allow proper	and Family S	ervices - Central pro			
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Pe	rsonal Services				(53,428)	(56,939)
All	Other				(3,644)	(3,644)
				Total	(57,072)	(60,583)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		464.000	462.500	477.000	477.000
Per	sonal 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 Pr	rogram 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.

	Actual	Current	Budgeted	Budgeted
rogram Summary - GENERAL FUND	2009-10	2010-11	2011-12	2012-13
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
ogram 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
	18,980,911	18,043,391	16,293,048	16,927,946
			2011-12	2012-13
itiative: Transfers one Office Associate II position from Other Special Revenu Independence - Regional program to the Federal Block Grant Fund in th Retraining and Employment program.				
OTHER SPECIAL REVENUE FUNDS			4.000	4 000
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services All Other			(46,463) (1,904)	(49,626) (1,904)
All Other		<del>-</del>		
		Total	(48,367)	(51,530)
			2011-12	2012-13
itiative: Reallocates funding for 460 full-time positions and 4 part-time positions to Special Revenue Funds based on the cost allocation plan. Position det Budget.	50% General Fund a ail is on file with the	and 50% Other Bureau of the		
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>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
vised 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
vised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	235.500	232.500	231.500	231.500

# Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		16,826,114	15,387,772	13,930,260	14,576,637
All Other		2,154,797	2,655,619	2,660,991	2,661,663
	Total	18,980,911	18,043,391	16,591,251	17,238,300

# BUREAU OF MEDICAL SERVICES 0129

# What the Budget purchases:

This program administers the Medicaid program.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		63.000	45.000	45.000	45.000
Personal Services		4,725,554	4,086,989	5,032,079	5,261,423
All Other		28,589,750	26,444,180	25,630,748	25,630,748
	Total	33,315,304	30,531,169	30,662,827	30,892,171
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		165.000	132.000	131.500	131.500
Personal Services		10,862,753	8,355,997	7,794,969	8,133,804
All Other		68,551,198	62,870,088	72,092,004	72,092,004
	Total	79,413,951	71,226,085	79,886,973	80,225,808
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,468,917	1,468,917	1,468,917	1,468,917
	Total	1,468,917	1,468,917	1,468,917	1,468,917
rogram 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
rogram Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		700,000			
	Total	700,000	0	0	0
				2011-12	2012-13
nitiative: Transfers funding from the Medical Care - Payments to Provi Services program and the Developmental Services - Communi					
required by the Maine Integrated Health Management Solution	ı (MIHMS) s	ystem.			
FEDERAL EXPENDITURES FUND					
All Other				310,632	310,632
			Total	310,632	310,632

nitiative:		2011-12	2012-13
	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.		
EE	DEDAL EVDENDITUDES FUND		
	DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT	-3.000	-3.000
	rsonal Services	(188,763)	(195,146)
All	Other	(12,548)	(12,717)
	Total	(201,311)	(207,863)
		2011-12	2012-13
nitiative:	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.		
FE	DERAL EXPENDITURES FUND		
Pei	rsonal Services	(239,382)	(247,737)
All	Other	(5,043)	(5,043)
	Total	(244,425)	(252,780)
itiative:	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	2011-12	2012-13
	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, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts.		
FE	Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General		
Pos	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.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT	-7.000	-7.000
Pos Per	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.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	(473,329)	(492,700)
Pos Per	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.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT		
Pos Per	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.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	(473,329)	(492,700)
Pos Per	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.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services  Other	(473,329) (10,943)	(492,700) (10,943)
Pos Pei All	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.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services  Other	(473,329) (10,943) (484,272)	(492,700) (10,943) (503,643)
Pos Per All tiative:	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.  DERAL EXPENDITURES FUND  sitions - LEGISLATIVE COUNT  rsonal Services  Other  Total  Reallocates the cost of 10 Comprehensive Health Planner II positions, one Health Services Consultant  position, one Medical Care Coordinator position, one Management Analyst I positions within the Bureau  of Medical Services program from 25% General Fund and 75% Federal Expenditures Fund to 50% General	(473,329) (10,943) (484,272)	(492,700) (10,943) (503,643)
Pos Per All siative:	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.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services  Other  Total  Reallocates the cost of 10 Comprehensive Health Planner II positions, one Health Services Consultant position, one Medical Care Coordinator position, one Management Analyst I 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.	(473,329) (10,943) (484,272)	(492,700) (10,943) (503,643)
Pos Per All iative: GE Per	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.  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT resonal Services  Other  Total  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.	(473,329) (10,943) (484,272) <b>2011-12</b>	(492,700) (10,943) (503,643) <b>2012-13</b>
Pos Per All iative: GE Per	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.  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Properties of the Country o	(473,329) (10,943) (484,272) <b>2011-12</b>	(492,700) (10,943) (503,643) <b>2012-13</b>
Pos Per All iative: GE Per All	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.  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT resonal Services  Other  Total  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.  ENERAL FUND resonal Services  Other	(473,329) (10,943) (484,272) <b>2011-12</b> 359,722 16,395	(492,700) (10,943) (503,643) <b>2012-13</b> 373,725 16,395
Pos Per All iative: GE Per All	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.  DERAL EXPENDITURES FUND  sitions - LEGISLATIVE COUNT  resonal Services  Other  Total  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.  ENERAL FUND  resonal Services  Other	(473,329) (10,943) (484,272) <b>2011-12</b> 359,722 16,395	(492,700) (10,943) (503,643) <b>2012-13</b> 373,725 16,395
Pos Per All clative: GE Per All	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.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services  Other  Total  Reallocates the cost of 10 Comprehensive Health Planner II positions, one Health Services Consultant position, one Medical Care Coordinator position, one Manager In 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.  ENERAL FUND resonal Services  Other  Total	(473,329) (10,943) (484,272) <b>2011-12</b> 359,722 16,395 376,117	(492,700) (10,943) (503,643) <b>2012-13</b> 373,725 16,395 390,120

2011-12

2012-13

					2011-12	2012-13
nitiative:	Provides funding for the implementation and oper transmission of specific health care transactions.	eration of new stand	ards that regulate t	the electronic		
	ENERAL FUND				600 303	246 404
Al	ll Other			<del> </del>	699,382	346,194
				Total	699,382	346,194
	EDERAL EXPENDITURES FUND				6 444 696	2 100 120
Al	ll Other			<del></del>	6,444,686	3,190,120
				Total	6,444,686	3,190,120
					2011-12	2012-13
itiative:	Provides funding for the implementation and operation	on of health information	n technology incentiv	e payments.		
G	ENERAL FUND					
Al	II Other			_	219,382	164,382
				Total	219,382	164,382
FI	EDERAL EXPENDITURES FUND ARRA					
Al	II Other			_	1,974,438	1,479,438
				Total	1,974,438	1,479,438
			<u>Actual</u>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
evised F	Program Summary - GENERAL FUND					
Po	ositions - LEGISLATIVE COUNT		63.000	45.000	45.000	45.000
Pe	ersonal Services		4,725,554	4,086,989	5,391,801	5,635,148
All	l 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
vised F	Program Summary - FEDERAL EXPENDITURES FUN	D				
Po	ositions - LEGISLATIVE COUNT		165.000	132.000	121.500	121.500
Pe	ersonal Services		10,862,753	8,355,997	6,534,635	6,825,358
All	l 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
evised F	Program Summary - OTHER SPECIAL REVENUE FU	NDS				
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
vised F	Program Summary - FEDERAL BLOCK GRANT FUND	)				
Pe	ersonal Services		142,539			
All	Other		798,731	795,334	795,334	795,334
		Total	941,270	795,334	795,334	795,334
vised F	Program Summary - FEDERAL EXPENDITURES FUN	D ARRA				
	l Other		700,000		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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		291,284	289,302	278,007	284,636
All Other	_	15,396,199	15,396,199	15,396,199	15,396,199
	Total	15,687,483	15,685,501	15,674,206	15,680,835
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		291,284	289,302	278,007	284,636
All Other	_	15,396,199	15,396,199	15,396,199	15,396,199
	Total	15,687,483	15,685,501	15,674,206	15,680,835

# CHILD CARE SERVICES 0563

# What the Budget purchases:

This program purchases child care slots in private, non-profit child care programs across the State and funds parent education and training for child care providers.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
All Other	_	300,000	300,000	300,000	300,000
	Total	300,000	300,000	300,000	300,000
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		700,705	704,969	383,329	395,244
All Other		15,873,003	15,873,003	15,845,368	15,845,368
	Total	16,573,708	16,577,972	16,228,697	16,240,612
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		300,000	300,000	300,000	300,000
	Total	300,000	300,000	300,000	300,000
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		700,705	704,969	383,329	395,244
All Other	_	15,873,003	15,873,003	15,845,368	15,845,368
	Total	16,573,708	16,577,972	16,228,697	16,240,612

# CHILD SUPPORT 0100

#### What the Budget purchases:

This program provides for both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act.

		Actual	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		31.500	31.500	31.500	31.500
Personal Services		1,939,532	2,483,319	2,758,146	2,871,057
All Other	_	1,476,345	844,878	850,004	850,004
	Total	3,415,877	3,328,197	3,608,150	3,721,061
gram 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
gram 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
tiative: Transfers one Office Assistant II position from Access and Support - Central Office program to the Child Support program.					
Access and Support - Central Office program to				1.000	1.000
Access and Support - Central Office program to the Child Support program.  GENERAL FUND				1.000 15,706	1.000 16,786
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT					
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services				15,706	16,786
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services			itures Fund in	15,706 1,239	16,786 1,239
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other			itures Fund in	15,706 1,239	16,786 1,239
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND			itures Fund in	15,706 1,239 16,945	16,786 1,239 18,025
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services			itures Fund in	15,706 1,239 16,945 30,489	16,786 1,239 18,025 32,583
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services			itures Fund in  Total	15,706 1,239 16,945 30,489 3,289	16,786 1,239 18,025 32,583 3,345 35,928
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services		66% Federal Expend	Total	15,706 1,239 16,945 30,489 3,289 33,778	16,786 1,239 18,025 32,583 3,345 35,928
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services All Other		66% Federal Expend	Total  Total  Total  Current	15,706 1,239 16,945 30,489 3,289 33,778 Budgeted	16,786 1,239 18,025 32,583 3,345 35,928 Budgeted
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services All Other		66% Federal Expend	Total  Total  Total  Current	15,706 1,239 16,945 30,489 3,289 33,778 Budgeted	16,786 1,239 18,025 32,583 3,345 35,928 Budgeted
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services All Other		Actual 2009-10	Total  Total  Current 2010-11	15,706 1,239 16,945 30,489 3,289 33,778 Budgeted 2011-12	16,786 1,239 18,025 32,583 3,345 35,928 Budgeted 2012-13
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services All Other		Actual 2009-10	Total  Current 2010-11  31.500	15,706 1,239 16,945 30,489 3,289 33,778 Budgeted 2011-12	16,786 1,239 18,025 32,583 3,345 35,928 Budgeted 2012-13
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services All Other  rised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2009-10 31.500 1,939,532	Total  Current 2010-11  31.500 2,483,319	15,706 1,239 16,945 30,489 3,289 33,778 Budgeted 2011-12	16,786 1,239 18,025 32,583 3,345 35,928 Budgeted 2012-13 32.500 2,887,843
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services All Other  Vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	34% General Fund and	Actual 2009-10 31.500 1,939,532 1,476,345	Total  Total  Current 2010-11  31.500 2,483,319 844,878	15,706 1,239 16,945 30,489 3,289 33,778 Budgeted 2011-12 32.500 2,773,852 851,243	16,786 1,239 18,025 32,583 3,345 35,928 Budgeted 2012-13 32,500 2,887,843 851,243
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services All Other  Vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	34% General Fund and	Actual 2009-10 31.500 1,939,532 1,476,345	Total  Total  Current 2010-11  31.500 2,483,319 844,878	15,706 1,239 16,945 30,489 3,289 33,778 Budgeted 2011-12 32.500 2,773,852 851,243	16,786 1,239 18,025 32,583 3,345 35,928 Budgeted 2012-13 32,500 2,887,843 851,243
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services All Other  Vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	34% General Fund and	Actual 2009-10 31.500 1,939,532 1,476,345 3,415,877	Total  Total  Current 2010-11  31.500 2,483,319 844,878 3,328,197	15,706 1,239 16,945 30,489 3,289 33,778 Budgeted 2011-12 32.500 2,773,852 851,243 3,625,095	16,786 1,239 18,025 32,583 3,345 35,928 Budgeted 2012-13 32.500 2,887,843 851,243 3,739,086
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services All Other  Vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Vised Program Summary - FEDERAL EXPENDITURES F Positions - LEGISLATIVE COUNT	34% General Fund and	Actual 2009-10 31.500 1,939,532 1,476,345 3,415,877	Total  Total  Current 2010-11  31.500 2,483,319 844,878 3,328,197  193.000	15,706 1,239 16,945 30,489 3,289 33,778 Budgeted 2011-12 32.500 2,773,852 851,243 3,625,095	16,786 1,239 18,025 32,583 3,345 35,928 Budgeted 2012-13 32.500 2,887,843 851,243 3,739,086
Access and Support - Central Office program to the Child Support program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND Personal Services All Other  ised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  ised Program Summary - FEDERAL EXPENDITURES F  Positions - LEGISLATIVE COUNT Personal Services	34% General Fund and	Actual 2009-10 31.500 1,939,532 1,476,345 3,415,877	Total  Total  Current 2010-11  31.500 2,483,319 844,878 3,328,197  193.000 9,952,563	15,706 1,239 16,945 30,489 3,289 33,778 Budgeted 2011-12 32.500 2,773,852 851,243 3,625,095	16,786 1,239 18,025 32,583 3,345 35,928 <b>Budgeted</b> <b>2012-13</b> 32.500 2,887,843 851,243 3,739,086

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,748,779	2,126,805	2,039,626	2,124,631
All Other		5,247,344	5,871,584	5,871,584	5,871,584
	Total	7,996,123	7,998,389	7,911,210	7,996,215

# COMMUNITY FAMILY PLANNING 0466

#### What the Budget purchases:

This program provides a grant to the Family Planning Association of Maine which provides services in the Augusta area and subcontracts with community providers to deliver family planning services in other areas of the State.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		225,322	225,322	225,322	225,322
	Total	225,322	225,322	225,322	225,322

# COMMUNITY SERVICES BLOCK GRANT 0716

What the Budget purchases:

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			69,848	67,349	71,959
All Other		4,856,818	4,863,395	4,863,395	4,863,395
	Total	4,856,818	4,933,243	4,930,744	4,935,354
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			69,848	67,349	71,959
All Other		4,856,818	4,863,395	4,863,395	4,863,395
	Total	4,856,818	4,933,243	4,930,744	4,935,354

#### COMPREHENSIVE CANCER SCREENING, DETECTION & PREVENTION Z054

#### What the Budget purchases:

This program provides education and services to track cancer incidence and deaths in Maine, to prevent cancer, and for early cancer detection.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

#### 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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		160,124	159,218	164,244	170,661
All Other		34,660	34,660	34,660	34,660
	Total	194,784	193,878	198,904	205,321
Initiative: NONE				2011-12	2012-13
midative. NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		160,124	159,218	164,244	170,661
All Other		34,660	34,660	34,660	34,660
	Total	194,784	193,878	198,904	205,321

#### DISABILITY DETERMINATION - DIVISION OF 0208

#### What the Budget purchases:

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		65.000	65.000	65.000	65.000
Personal Services		4,563,770	4,568,959	4,361,263	4,540,428
All Other		4,150,611	4,150,509	4,150,509	4,150,509
	Total	8,714,381	8,719,468	8,511,772	8,690,937
				2011-12	2012-13
Initiative: Provides funding necessary due to an increase in applic	ations for benefits.				
FEDERAL EXPENDITURES FUND					
All Other				1,015,791	1,015,791
			Total	1,015,791	1,015,791
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		65.000	65.000	65.000	65.000
Personal Services		4,563,770	4,568,959	4,361,263	4,540,428
All Other		4,150,611	4,150,509	5,166,300	5,166,300
	Total	8,714,381	8,719,468	9,527,563	9,706,728

# DIVISION OF ADMINISTRATIVE HEARINGS Z038

# What the Budget purchases:

This program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
rogram Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
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
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		820,305	811,393	796,385	820,378
All Other		249,167	249,167	249,182	249,182
	Total	1,069,472	1,060,560	1,045,567	1,069,560
				2011-12	2012-13
Secretary Legal positions, one Secretary Associa Manager II position from 100% Other Special Revenu General Fund based on the cost allocation plan. Pos	ue Funds to 58% Other	r Special Revenue Fu	inds and 42%		
GENERAL FUND Personal Services				252 673	260 729
GENERAL FUND Personal Services All Other				252,673 31,157	260,729 31,157
Personal Services			 Total		,
Personal Services All Other			 Total	31,157	31,157
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS			 Total	31,157 283,830	31,157 291,886
Personal Services All Other			 Total	31,157 283,830 (252,673)	31,157 291,886 (260,729)
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services			Total —— Total	31,157 283,830	31,157 291,886
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services		Actual	 Total	31,157 283,830 (252,673) (4,342) (257,015)	31,157 291,886 (260,729) (4,342) (265,071)
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services		<u>Actual</u> 2009-10		31,157 283,830 (252,673) (4,342)	31,157 291,886 (260,729) (4,342)
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other		· <u></u>	Total <u>Current</u>	31,157 283,830 (252,673) (4,342) (257,015) Budgeted	31,157 291,886 (260,729) (4,342) (265,071) Budgeted
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services		· <u></u>	Total <u>Current</u>	31,157 283,830 (252,673) (4,342) (257,015) Budgeted	31,157 291,886 (260,729) (4,342) (265,071) Budgeted
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND		2009-10	 Total 	31,157 283,830 (252,673) (4,342) (257,015)  Budgeted 2011-12	31,157 291,886 (260,729) (4,342) (265,071)  Budgeted 2012-13
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2.000	Total  Current 2010-11	31,157 283,830 (252,673) (4,342) (257,015)  Budgeted 2011-12 2.000	31,157 291,886 (260,729) (4,342) (265,071)  Budgeted 2012-13
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		2.000 136,909	Total  Current 2010-11  2.000 129,876	31,157 283,830 (252,673) (4,342) (257,015)  Budgeted 2011-12  2.000 393,732	31,157 291,886 (260,729) (4,342) (265,071)  Budgeted 2012-13  2.000 405,262
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		2.000 136,909 20,535	Total  Current 2010-11  2.000 129,876 20,419	31,157 283,830 (252,673) (4,342) (257,015)  Budgeted 2011-12  2.000 393,732 51,624	31,157 291,886 (260,729) (4,342) (265,071)  Budgeted 2012-13  2.000 405,262 51,624
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		2.000 136,909 20,535	Total  Current 2010-11  2.000 129,876 20,419	31,157 283,830 (252,673) (4,342) (257,015)  Budgeted 2011-12  2.000 393,732 51,624	31,157 291,886 (260,729) (4,342) (265,071)  Budgeted 2012-13  2.000 405,262 51,624
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		2.000 136,909 20,535 157,444	Total  Current 2010-11  2.000 129,876 20,419 150,295	31,157 283,830 (252,673) (4,342) (257,015)  Budgeted 2011-12  2.000 393,732 51,624 445,356	31,157 291,886 (260,729) (4,342) (265,071)  Budgeted 2012-13  2.000 405,262 51,624 456,886
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Devised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Devised Program Summary - OTHER SPECIAL REVENUE FUND Positions - LEGISLATIVE COUNT		2.000 136,909 20,535 157,444	Total  Current 2010-11  2.000 129,876 20,419 150,295	31,157 283,830 (252,673) (4,342) (257,015)  Budgeted 2011-12  2.000 393,732 51,624 445,356	31,157 291,886 (260,729) (4,342) (265,071)  Budgeted 2012-13  2.000 405,262 51,624 456,886

#### 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.

		Actual	Current	Budgeted	Budgeted
December Commence OFNEDAL FUND		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		460,796	436,441	473,697	484,677
All Other		681,357	885,631	885,796	885,796
	Total	1,142,153	1,322,072	1,359,493	1,370,473
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT			3.000	3.000	3.000
Personal Services			223,622	215,306	220,155
All Other		1,745,500	1,766,739	1,766,739	1,766,739
	Total	1,745,500	1,990,361	1,982,045	1,986,894
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	9.000	9.000	9.000
Personal Services		792,153	570,288	564,475	589,008
All Other		2,613,210	2,223,646	2,223,646	2,223,646
	Total	3,405,363	2,793,934	2,788,121	2,812,654
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		75,707	74,378	72,956	74,589
All Other		8,387	8,387	8,387	8,387
	Total	84,094	82,765	81,343	82,976
Initiative: NONE				2011-12	2012-13
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		460,796	436,441	473,697	484,677
All Other		681,357	885,631	885,796	885,796
	Total	1,142,153	1,322,072	1,359,493	1,370,473
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT			3.000	3.000	3.000
Personal Services			223,622	215,306	220,155
All Other		1,745,500	1,766,739	1,766,739	1,766,739
	Total	1,745,500	1,990,361	1,982,045	1,986,894
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	9.000	9.000	9.000
Personal Services		792,153	570,288	564,475	589,008

# Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,613,210	2,223,646	2,223,646	2,223,646
	Total	3,405,363	2,793,934	2,788,121	2,812,654
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		75,707	74,378	72,956	74,589
All Other		8,387	8,387	8,387	8,387
	Total	84,094	82,765	81,343	82,976

#### DIVISION OF LICENSING AND REGULATORY SERVICES Z036

#### What the Budget purchases:

This program licenses medical and long term care facilities, assisted living, residential care, private nonmedical institutions, mental health service providers, substance abuse agencies, and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities.

	Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND	2009-10	2010-11	2011-12	2012-13
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% Ott the cost allocation plan. Position detail is on file with the Bureau of the B	ner Special Revenue Fu	unds based on		
·	uuget.			
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
		าบเลเ	200,113	۷۱۵,۱۵۵

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Revised Program Summary - GENERAL FUND		2000 10	2010 11	2011 12	2012 10
Positions - LEGISLATIVE COUNT		31.000	30.000	30.000	30.000
Personal Services		2,642,202	2,597,842	2,794,272	2,898,499
All Other		255,500	255,402	373,356	373,356
	Total	2,897,702	2,853,244	3,167,628	3,271,855
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		56.000			
Personal Services		2,990,646	52,502		
All Other		490,240	159,056	157,152	157,152
	Total	3,480,886	211,558	157,152	157,152
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	77.000	77.000	77.000
Personal Services		260,142	5,030,030	5,118,944	5,310,842
All Other		598,825	1,122,668	1,128,377	1,128,377
	Total	858,967	6,152,698	6,247,321	6,439,219
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		11.000			
Personal Services		832,164	(5,978)		
All Other		73,719		12,724	12,724
	Total	905,883	(5,978)	12,724	12,724

# DIVISION OF PURCHASED SERVICES Z035

# What the Budget purchases:

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

Persistons - LEGISLATIVE COUNT			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Personal Services	ogram Summary - GENERAL FUND		2003-10	2010-11	2011-12	2012-10
Personal Services	Positions - LEGISLATIVE COUNT		26,000	26 000	26 000	26,000
All Other   331,967   291,362   292,013   292,013   292,013   202,						
	All Other					
Positions - LEGISLATIVE COUNT   8,000   8,00		— Total	<u> </u>	-	•	
Positions - LEGISLATIVE COUNT   8.000   8.000   8.000   8.000   8.000   Personal Services   695,308   692,041   690,489   715,745   716,740   716,740   717,840   71	OTHER OPERIAL DEVENUE FUNDS					
Personal Services   695,308   692,041   690,499   715,745   All Other   81,401   81,323	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Total   776,709   773,364   771,812   797,088	Personal Services		695,308	692,041	690,489	715,745
All Other 1,015 1,	All Other		81,401	81,323	81,323	81,323
All Other    Total   1,015   1		Total	776,709	773,364	771,812	797,068
Total   0   1,015	ogram Summary - FEDERAL BLOCK GRANT FUND					
2011-12   2012-13	All Other			1,015	1,015	1,015
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.    Transfers one Management Analyst II position for 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.    Transfers one Management Analyst II position for Purchased Services program to the General Fund on Purchased Services and (21,000		Total	0	1,015	1,015	1,015
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.    Transfers one Management Analyst II position for 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.    Transfers one Management Analyst II position for Purchased Services program to the General Fund on Purchased Services and (21,000						
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)           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)           Itiative: 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)           OTHER SPECIAL REVENUE FUNDS         (407,488)         422,262           Personal Services         407,488         422,262           All Other         407,488         422,262						
Personal Services   (75,960)   (78,488)   (4,022)   (4,022)   (4,022)   (4,022)   (4,022)   (4,022)   (4,022)   (2	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bu	hin the Division of Puludget program and rea	rchased Services pro	ogram to the	2011-12	2012-13
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)  Positions - 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.    CENERAL FUND   (80,795) (80,795)   All Other   (80,795) (80,795)     OTHER SPECIAL REVENUE FUNDS   (407,488) (422,262)   All Other   (407,488) (40	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation GENERAL FUND	hin the Division of Puludget program and rea	rchased Services pro	ogram to the		
Total   Tota	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation GENERAL FUND Positions - LEGISLATIVE COUNT	hin the Division of Puludget program and rea	rchased Services pro	ogram to the	-1.000	-1.000
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)           Equipment of the Sudder Stunding 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)           OTHER SPECIAL REVENUE FUNDS           Personal Services         407,488         422,262           All Other         407,488         422,262           All Other         11,419         11,419	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bu Special Revenue Funds based on the cost allocation GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	hin the Division of Puludget program and rea	rchased Services pro	ogram to the	-1.000 (75,960)	-1.000 (78,488)
Positions - LEGISLATIVE COUNT   -3.000   -3.000	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bu Special Revenue Funds based on the cost allocation GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	hin the Division of Puludget program and rea	rchased Services pro	ogram to the	-1.000 (75,960)	-1.000 (78,488)
Personal Services   (287,587)   (297,103)   (5,709)   (5,709)   (5,709)   (5,709)   (5,709)   (297,103)   (293,296)   (302,812)   (293,296)   (293,2	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bu Special Revenue Funds based on the cost allocation GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	hin the Division of Puludget program and rea	rchased Services pro	ogram to the cost to Other	-1.000 (75,960) (4,022)	-1.000 (78,488) (4,022)
All Other (5,709) (5,709)  Total (293,296) (302,812)  2011-12 2012-13  itiative: 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)  OTHER SPECIAL REVENUE FUNDS Personal Services 407,488 422,262 All Other 11,419 11,419	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	hin the Division of Puludget program and rea	rchased Services pro	ogram to the cost to Other	-1.000 (75,960) (4,022)	-1.000 (78,488) (4,022)
Total   (293,296) (302,812)   (302,812)   (293,296) (302,812)   (293,296) (302,812)   (293,296) (302,812)   (293,296) (302,812)   (293,296) (302,812)   (293,296) (302,812)   (293,296) (201,213)	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	hin the Division of Puludget program and rea	rchased Services pro	ogram to the cost to Other	-1.000 (75,960) (4,022) (79,982) -3.000	-1.000 (78,488) (4,022) (82,510)
itiative: 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	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services	hin the Division of Puludget program and rea	rchased Services pro	ogram to the cost to Other	-1.000 (75,960) (4,022) (79,982) -3.000 (287,587)	-1.000 (78,488) (4,022) (82,510) -3.000 (297,103)
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.    Comparison of the Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.    Comparison of the Special Services	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services	hin the Division of Puludget program and rea	rchased Services pro	ogram to the cost to Other	-1.000 (75,960) (4,022) (79,982) -3.000 (287,587)	-1.000 (78,488) (4,022) (82,510) -3.000 (297,103)
the cost allocation plan. Position detail is on file with the Bureau of the Budget.    GENERAL FUND	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services	hin the Division of Puludget program and rea	rchased Services pro	ogram to the cost to Other  Total	-1.000 (75,960) (4,022) (79,982) -3.000 (287,587) (5,709)	-1.000 (78,488) (4,022) (82,510) -3.000 (297,103) (5,709)
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	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services	hin the Division of Puludget program and rea	rchased Services pro	ogram to the cost to Other  Total	-1.000 (75,960) (4,022) (79,982) -3.000 (287,587) (5,709)	-1.000 (78,488) (4,022) (82,510) -3.000 (297,103) (5,709) (302,812)
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	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	hin the Division of Puludget program and rean plan.	rchased Services pro allocates 40% of the	ogram to the cost to Other  Total  Total	-1.000 (75,960) (4,022) (79,982) -3.000 (287,587) (5,709)	-1.000 (78,488) (4,022) (82,510) -3.000 (297,103) (5,709) (302,812)
Total         (488,283)         (503,057)           OTHER SPECIAL REVENUE FUNDS           Personal Services         407,488         422,262           All Other         11,419         11,419	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Reallocates funding for 30 positions to 66% General the cost allocation plan. Position detail is on file with	hin the Division of Puludget program and rean plan.	rchased Services pro allocates 40% of the	ogram to the cost to Other  Total  Total	-1.000 (75,960) (4,022) (79,982) -3.000 (287,587) (5,709)	-1.000 (78,488) (4,022) (82,510) -3.000 (297,103) (5,709) (302,812)
OTHER SPECIAL REVENUE FUNDS           Personal Services         407,488         422,262           All Other         11,419         11,419	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  itiative: Reallocates funding for 30 positions to 66% Generate the cost allocation plan. Position detail is on file with	hin the Division of Puludget program and rean plan.	rchased Services pro allocates 40% of the	ogram to the cost to Other  Total  Total	-1.000 (75,960) (4,022) (79,982) -3.000 (287,587) (5,709) (293,296)	-1.000 (78,488) (4,022) (82,510) -3.000 (297,103) (5,709) (302,812)
Personal Services       407,488       422,262         All Other       11,419       11,419	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  itiative: Reallocates funding for 30 positions to 66% Generate the cost allocation plan. Position detail is on file with GENERAL FUND  Personal Services	hin the Division of Puludget program and rean plan.	rchased Services pro allocates 40% of the	ogram to the cost to Other  Total  Total	-1.000 (75,960) (4,022) (79,982) -3.000 (287,587) (5,709) (293,296) <b>2011-12</b>	-1.000 (78,488) (4,022) (82,510) -3.000 (297,103) (5,709) (302,812) <b>2012-13</b>
All Other 11,419 11,419	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  itiative: Reallocates funding for 30 positions to 66% Generate the cost allocation plan. Position detail is on file with GENERAL FUND  Personal Services	hin the Division of Puludget program and rean plan.	rchased Services pro allocates 40% of the	Total  Total  Total	-1.000 (75,960) (4,022) (79,982) -3.000 (287,587) (5,709) (293,296) <b>2011-12</b>	-1.000 (78,488) (4,022) (82,510)  -3.000 (297,103) (5,709) (302,812)  2012-13
	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bit Special Revenue Funds based on the cost allocation.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Reallocates funding for 30 positions to 66% Generate the cost allocation plan. Position detail is on file with GENERAL FUND Personal Services All Other	hin the Division of Puludget program and rean plan.	rchased Services pro allocates 40% of the	Total  Total  Total	-1.000 (75,960) (4,022) (79,982) -3.000 (287,587) (5,709) (293,296) <b>2011-12</b>	-1.000 (78,488) (4,022) (82,510)  -3.000 (297,103) (5,709) (302,812)  2012-13  (422,262) (80,795) (503,057)
Total 418,907 433,681	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Reallocates funding for 30 positions to 66% General the cost allocation plan. Position detail is on file with  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	hin the Division of Puludget program and rean plan.	rchased Services pro allocates 40% of the	Total  Total  Total	-1.000 (75,960) (4,022) (79,982) -3.000 (287,587) (5,709) (293,296) <b>2011-12</b> (407,488) (80,795) (488,283) 407,488	-1.000 (78,488) (4,022) (82,510) -3.000 (297,103) (5,709) (302,812) <b>2012-13</b> (422,262) (80,795) (503,057)
	positions from Other Special Revenue Funds with General Fund in the Office of Management and Bi Special Revenue Funds based on the cost allocation  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Reallocates funding for 30 positions to 66% General the cost allocation plan. Position detail is on file with  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	hin the Division of Puludget program and rean plan.	rchased Services pro allocates 40% of the	Total  Total  Total	-1.000 (75,960) (4,022) (79,982) -3.000 (287,587) (5,709) (293,296) <b>2011-12</b> (407,488) (80,795) (488,283) 407,488	-1.000 (78,488) (4,022) (82,510) -3.000 (297,103) (5,709) (302,812) <b>2012-13</b> (422,262) (80,795) (503,057)

				2011-12	2012-13
initiative: Reduces funding to align allocation with available r	esources.				
FEDERAL BLOCK GRANT FUND					
All Other				(1,015)	(1,015)
			Total	(1,015)	(1,015)
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		26.000	26.000	25.000	25.000
Personal Services		1,883,830	1,698,309	1,573,100	1,632,369
All Other		331,967	291,362	207,196	207,196
	Total	2,215,797	1,989,671	1,780,296	1,839,565
Revised Program Summary - OTHER SPECIAL REVENUE FO	UNDS				
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 FU	ND				
All Other			1,015		
	Total	0	1,015	0	0

#### What the Budget purchases:

DRINKING WATER ENFORCEMENT 0728

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>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		382,098	539,324	516,314	533,616
All Other		607,381	601,165	601,165	601,165
	Total	989,479	1,140,489	1,117,479	1,134,781
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		382,098	539,324	516,314	533,616
All Other		607,381	601,165	601,165	601,165
	Total	989,479	1,140,489	1,117,479	1,134,781

# FHM - BONE MARROW SCREENING 0962

# What the Budget purchases:

This program supports a pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE					
All Other		89,560	84,940	80,218	80,218
	Total	89,560	84,940	80,218	80,218
				2011-12	2012-13
Initiative: Reduces funding to reflect a redistribution of funding and the Healthy Maine.	he reduction of re	evenue available in th	ne Fund for a		
FUND FOR HEALTHY MAINE All Other				(80,218)	(80,218)
			Total	(80,218)	(80,218)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other		89,560	84,940		
	Total	89,560	84,940	0	0
FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954					
What the Budget purchases: This program administers the State's income maintenance programs.					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE					
All Other		281			

Total

281

Initiative: NONE

 Actual
 Current
 Budgeted
 Budgeted

 2009-10
 2010-11
 2011-12
 2012-13

0

0

2011-12

0

2012-13

#### Revised Program Summary - FUND FOR HEALTHY MAINE

All Other

# FHM - BUREAU OF HEALTH 0953

# What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ram Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		7.000	8.000	8.000	8.000
Personal Services		744,938	948,780	929,657	962,442
All Other	_	22,547,302	21,335,208	20,149,239	20,149,323
	Total	23,292,240	22,283,988	21,078,896	21,111,765
				2011-12	2012-13
Healthy Maine.					
·					
FUND FOR HEALTHY MAINE All Other				(5,532,035)	(5,532,035)
FUND FOR HEALTHY MAINE			 Total	(5,532,035) (5,532,035)	(5,532,035) (5,532,035)
FUND FOR HEALTHY MAINE		<u>Actual</u>	Total <u>Current</u>	,	(5,532,035)
FUND FOR HEALTHY MAINE		<u>Actual</u> 2009-10		(5,532,035)	(5,532,035)
FUND FOR HEALTHY MAINE All Other		·	<u>Current</u>	(5,532,035) <u>Budgeted</u>	(5,532,035) <b>Budgeted</b>
FUND FOR HEALTHY MAINE All Other		·	<u>Current</u>	(5,532,035) <u>Budgeted</u>	(5,532,035) <b>Budgeted</b>
FUND FOR HEALTHY MAINE All Other  seed Program Summary - FUND FOR HEALTHY MAINE		2009-10	<u>Current</u> 2010-11	(5,532,035) <u>Budgeted</u> 2011-12	(5,532,035) <u>Budgeted</u> 2012-13
FUND FOR HEALTHY MAINE All Other  seed Program Summary - FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT		<b>2009-10</b> 7.000	<u>Current</u> <b>2010-11</b> 8.000	(5,532,035)  Budgeted 2011-12  8.000	(5,532,035)  Budgeted 2012-13  8.000

# FHM - BUREAU OF MEDICAL SERVICES 0955

# What the Budget purchases:

This program administers the Medicaid program in a cost-effective manner and ensures that administrative support services meet high quality standards.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
gram Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.000			
Personal Services		87,047			
All Other		53,239	1,065	1,029	1,029
	Total	140,286	1,065	1,029	1,029
				2011-12	2012-13
<b>ative:</b> Reduces funding to reflect a redistribution of fund Healthy Maine.	ling and the reduction of re	evenue available in tl	he Fund for a		
	ling and the reduction of re	evenue available in tl	he Fund for a		
Healthy Maine.	ling and the reduction of re	evenue available in tl	he Fund for a	(1,029)	(1,029)
Healthy Maine.  FUND FOR HEALTHY MAINE	ling and the reduction of re	evenue available in tl	he Fund for a  Total		
Healthy Maine.  FUND FOR HEALTHY MAINE	ling and the reduction of re	evenue available in tl Actual	_	(1,029)	(1,029)
Healthy Maine.  FUND FOR HEALTHY MAINE	ling and the reduction of re		Total	(1,029)	(1,029)
Healthy Maine.  FUND FOR HEALTHY MAINE		<u>Actual</u>	Total <u>Current</u>	(1,029) (1,029) Budgeted	(1,029) (1,029) Budgeted
Healthy Maine.  FUND FOR HEALTHY MAINE  All Other		<u>Actual</u>	Total <u>Current</u>	(1,029) (1,029) Budgeted	(1,029) (1,029) Budgeted
Healthy Maine.  FUND FOR HEALTHY MAINE All Other  ised Program Summary - FUND FOR HEALTHY MAINE		<u>Actual</u> 2009-10	Total <u>Current</u>	(1,029) (1,029) Budgeted	(1,029) (1,029) Budgeted
Healthy Maine.  FUND FOR HEALTHY MAINE All Other  ised Program Summary - FUND FOR HEALTHY MAINE  Positions - LEGISLATIVE COUNT		<u>Actual</u> <b>2009-10</b> 1.000	Total <u>Current</u>	(1,029) (1,029) Budgeted	(1,029) (1,029) Budgeted

# FHM - DONATED DENTAL 0958

# What the Budget purchases:

This program supports primary and secondary dental disease prevention efforts.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - FUND FOR HEALTHY MAINE					
All Other		40,677	38,610	36,463	36,463
1	Total	40,677	38,610	36,463	36,463
				2011-12	2012-13
Initiative: Reduces funding to reflect a redistribution of funding and the red Healthy Maine.	duction	of revenue available in t	he Fund for a		
FUND FOR HEALTHY MAINE					
All Other				(36,463)	(36,463)
			Total	(36,463)	(36,463)
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other		40,677	38,610		
1	Total	40,677	38,610	0	0

# FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015

# What the Budget purchases:

This program implements the Drugs for the Elderly and Disabled programs in a prompt and cost-effective manner.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - FUND	FOR HEALTHY MAINE				
All Other		13,031,892	12,352,950	11,934,230	11,934,230
	 Total	13,031,892	12,352,950	11,934,230	11,934,230
				2011-12	2012-13
	ng to reflect a redistribution of funding and the reduction ously funded in the Fund for a Healthy Maine.	n of resources amor	ng the various		
	ously funded in the Fund for a Healthy Maine.	n of resources amor	ng the various		
programs prev	ously funded in the Fund for a Healthy Maine.	n of resources amor	ng the various	(7,434,230)	(7,434,230)
programs prev	ously funded in the Fund for a Healthy Maine.	n of resources amor	ng the various  Total	(7,434,230)	
programs prev	ously funded in the Fund for a Healthy Maine.	n of resources amor	_		(7,434,230)
programs prev	ously funded in the Fund for a Healthy Maine.		Total	(7,434,230)	(7,434,230) (7,434,230)
programs prev FUND FOR HEALT All Other	ously funded in the Fund for a Healthy Maine.	<u>Actual</u>	Total <u>Current</u>	(7,434,230) <u>Budgeted</u>	(7,434,230) (7,434,230) Budgeted
programs prev FUND FOR HEALT All Other	ously funded in the Fund for a Healthy Maine.	<u>Actual</u>	Total <u>Current</u>	(7,434,230) <u>Budgeted</u>	(7,434,230) (7,434,230) Budgeted

#### What the Budget purchases:

This program provides quality family planning services to low-income women and adolescents.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
rogram Summary - FUND FOR HEALTHY MAINE					
All Other		448,183	425,061	401,430	401,430
	Total	448,183	425,061	401,430	401,430
				2011-12	2012-13
nitiative: Reduces funding to reflect a redistribution of funding Healthy Maine.	g and the reduction of re	evenue available in th	ne Fund for a		
FUND FOR HEALTHY MAINE					
FUND FOR HEALTHY MAINE All Other				(401,430)	(401,430)
			 Total	(401,430) (401,430)	(401,430) (401,430)
		<u>Actual</u>	Total  Current		
		<u>Actual</u> 2009-10		(401,430)	(401,430)
		<u> </u>	<u>Current</u>	(401,430) <u>Budgeted</u>	(401,430) <b>Budgeted</b>
All Other		<u> </u>	<u>Current</u>	(401,430) <u>Budgeted</u>	(401,430) <b>Budgeted</b>

#### 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>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE					
All Other		1,512,343	1,434,319	1,354,580	1,354,580
	Total	1,512,343	1,434,319	1,354,580	1,354,580
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other		1,512,343	1,434,319	1,354,580	1,354,580
	Total	1,512,343	1,434,319	1,354,580	1,354,580

# FHM - IMMUNIZATION Z048

#### What the Budget purchases:

This program provides funds for vaccine administration and preventive services, including influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco related chronic diseases.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE					
All Other	_	1,201,684	1,139,670	1,078,884	1,078,884
	Total	1,201,684	1,139,670	1,078,884	1,078,884
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other	_	1,201,684	1,139,670	1,078,884	1,078,884
	Total	1,201,684	1,139,670	1,078,884	1,078,884

# FHM - MEDICAL CARE 0960

#### What the Budget purchases:

This program uses the MaineCare program as the vehicle for ensuring that high-quality, cost-effective care is provided in the most appropriate setting.

		Actual	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
ram Summary - FUND FOR HEALTHY MAINE					
All Other		6,001,113	5,588,774	7,520,177	7,520,177
	Total	6,001,113	5,588,774	7,520,177	7,520,177
				2011-12	2012-13
ative: Adjusts funding for Medicaid services as the re- Percentage.	sult of a decrease of	the Federal Medic	al Assistance		
FUND FOR HEALTHY MAINE					
All Other				356,500	386,255
			Total	356,500	386,255
				2011-12	2012-13
iative: Provides funding to reflect a redistribution of funding	within the Fund for a F	lealthy Maine.			
FUND FOR HEALTHY MAINE					
All Other				17,702,706	17,666,348
			Total	17,702,706	17,666,348
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ised Program Summary - FUND FOR HEALTHY MAINE					
		6,001,113	5,588,774	25,579,383	25,572,780
All Other					

# 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>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - FUND FOR HEALTHY MAINE					
All Other	_	4,401,375	4,174,301	3,942,236	3,942,236
	Total	4,401,375	4,174,301	3,942,236	3,942,236
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other	_	4,401,375	4,174,301	3,942,236	3,942,236
	Total	4,401,375	4,174,301	3,942,236	3,942,236

# FHM - SERVICE CENTER 0957

# What the Budget purchases:

This program provides a single point of access for purchasing social services and to coordinate licensing and auditing.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
gram Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		10.000	5.000	5.000	5.000
Personal Services		759,981	348,780	344,903	361,440
All Other		20,660	10,873	7,648	7,648
	Total	780,641	359,653	352,551	369,088
				2011-12	2012-13
iative: Eliminates 4 Social Services Program Specialis All Other to reflect a redistribution of funding an Maine.					
FUND FOR HEALTHY MAINE				5 000	5 000
Positions - LEGISLATIVE COUNT				-5.000 (344 903)	-5.000 (361 440)
				-5.000 (344,903) (7,648)	-5.000 (361,440) (7,648)
Positions - LEGISLATIVE COUNT Personal Services			 Total	(344,903)	(361,440)
Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>	 Total <u>Current</u>	(344,903) (7,648)	(361,440) (7,648)
Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u> 2009-10		(344,903) (7,648) (352,551)	(361,440) (7,648) (369,088)
Positions - LEGISLATIVE COUNT Personal Services All Other	E	<del></del>	<u>Current</u>	(344,903) (7,648) (352,551) Budgeted	(361,440) (7,648) (369,088)
Positions - LEGISLATIVE COUNT Personal Services All Other	E	<del></del>	<u>Current</u>	(344,903) (7,648) (352,551) Budgeted	(361,440) (7,648) (369,088)
Positions - LEGISLATIVE COUNT Personal Services All Other  ised Program Summary - FUND FOR HEALTHY MAIN	E	2009-10	<u>Current</u> 2010-11	(344,903) (7,648) (352,551) Budgeted	(361,440) (7,648) (369,088)
Positions - LEGISLATIVE COUNT Personal Services All Other  ised Program Summary - FUND FOR HEALTHY MAIN! Positions - LEGISLATIVE COUNT	E	2009-10	Current 2010-11 5.000	(344,903) (7,648) (352,551) Budgeted	(361,440) (7,648) (369,088)
Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - FUND FOR HEALTHY MAIN! Positions - LEGISLATIVE COUNT Personal Services	E —— Total	2009-10 10.000 759,981	Current 2010-11 5.000 348,780	(344,903) (7,648) (352,551) Budgeted	(361,440) (7,648) (369,088) Budgeted

# FOOD SUPPLEMENT ADMINISTRATION Z019

# What the Budget purchases:

This program administers the Supplemental Nutrition Assistance Program.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND					
All Other		2,179,203	2,178,150	2,178,150	2,178,150
	Total	2,179,203	2,178,150	2,178,150	2,178,150
rogram 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
nitiative: Reduces funding by limiting benefits provided to lega	al non-citizens who h	nave been in the Uni	ted States for	2011-12	2012-13
less than 5 years.  GENERAL FUND	al non-citizens who h	nave been in the Uni	ted States for		
less than 5 years.	al non-citizens who h	nave been in the Uni	ted States for  Total	(420,000)	(420,000) (420,000)
less than 5 years.  GENERAL FUND	al non-citizens who h	nave been in the Uni	_	(420,000)	(420,000)
less than 5 years.  GENERAL FUND	al non-citizens who h		 Total	(420,000) (420,000)	(420,000) (420,000)
less than 5 years.  GENERAL FUND	al non-citizens who h	<u>Actual</u>	Total <u>Current</u>	(420,000) (420,000) <u>Budgeted</u>	(420,000) (420,000) Budgeted
less than 5 years.  GENERAL FUND  All Other	al non-citizens who h	<u>Actual</u>	Total <u>Current</u>	(420,000) (420,000) <u>Budgeted</u>	(420,000) (420,000) Budgeted
less than 5 years.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND	al non-citizens who h	<u>Actual</u> 2009-10	 Total 	(420,000) (420,000) <u>Budgeted</u> 2011-12	(420,000) (420,000) <u>Budgeted</u> 2012-13
less than 5 years.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND	 Total	Actual 2009-10 2,179,203	Total  Current 2010-11  2,178,150	(420,000) (420,000) <b>Budgeted</b> <b>2011-12</b> 1,758,150	(420,000) (420,000) Budgeted 2012-13
less than 5 years.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND All Other	 Total	Actual 2009-10 2,179,203	Total  Current 2010-11  2,178,150	(420,000) (420,000) <b>Budgeted</b> <b>2011-12</b> 1,758,150	(420,000) (420,000) Budgeted 2012-13

# 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>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND					
All Other		6,854,622	7,429,318	5,974,622	5,974,622
	Total	6,854,622	7,429,318	5,974,622	5,974,622
rogram 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
GENERAL FUND					
All Other			_	(701,250)	(701,250)
			 Total	(701,250) (701,250)	(701,250) (701,250)
		<u>Actual</u>	Total <u>Current</u>		,
		<u>Actual</u> 2009-10		(701,250)	(701,250)
			<u>Current</u>	(701,250) <u>Budgeted</u>	(701,250) <b>Budgeted</b>
All Other			<u>Current</u>	(701,250) <u>Budgeted</u>	(701,250) <b>Budgeted</b>
All Other evised Program Summary - GENERAL FUND	— Total	2009-10	<u>Current</u> 2010-11	(701,250) <u>Budgeted</u> 2011-12	(701,250)  Budgeted 2012-13
All Other evised Program Summary - GENERAL FUND		<b>2009-10</b> 6,854,622	<u>Current</u> <b>2010-11</b> 7,429,318	(701,250)  Budgeted 2011-12  5,273,372	(701,250)  Budgeted 2012-13  5,273,372
All Other  evised Program Summary - GENERAL FUND  All Other		<b>2009-10</b> 6,854,622	<u>Current</u> <b>2010-11</b> 7,429,318	(701,250)  Budgeted 2011-12  5,273,372	(701,250)  Budgeted 2012-13  5,273,372
All Other  evised Program Summary - GENERAL FUND  All Other  evised Program Summary - OTHER SPECIAL REVENUE FI		<b>2009-10</b> 6,854,622	Current 2010-11 7,429,318 7,429,318	(701,250)  Budgeted 2011-12  5,273,372  5,273,372	(701,250)  Budgeted 2012-13  5,273,372  5,273,372
All Other  evised Program Summary - GENERAL FUND  All Other  evised Program Summary - OTHER SPECIAL REVENUE FOR Positions - LEGISLATIVE COUNT		<b>2009-10</b> 6,854,622	Current 2010-11 7,429,318 7,429,318 4.000	(701,250)  Budgeted 2011-12  5,273,372  5,273,372  4.000	(701,250)  Budgeted 2012-13  5,273,372  5,273,372  4.000

# HEAD START 0545

# What the Budget purchases:

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
All Other		2,448,875	2,448,875	2,448,875	2,448,875
	Total	2,448,875	2,448,875	2,448,875	2,448,875
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		109,152	109,152	109,152	109,152
	Total	109,152	109,152	109,152	109,152
Initiative: NONE				2011-12	2012-13
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		2,448,875	2,448,875	2,448,875	2,448,875
	Total	2,448,875	2,448,875	2,448,875	2,448,875
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		109,152	109,152	109,152	109,152
	Total	109,152	109,152	109,152	109,152

# HEALTH - BUREAU OF 0143

# What the Budget purchases:

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		74.500	74.500	74.500	74.500
Personal Services		5,678,154	5,315,346	6,058,097	6,238,632
All Other		5,251,091	3,551,655	3,553,971	3,553,971
	Total	10,929,245	8,867,001	9,612,068	9,792,603
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		147.500	148.000	148.000	148.000
Personal Services		11,465,652	11,329,424	10,906,207	11,373,340
All Other		58,668,673	57,173,922	57,173,922	57,173,922
	Total	70,134,325	68,503,346	68,080,129	68,547,262
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		78.000	82.000	82.000	82.000
Positions - FTE COUNT		1.500	1.500	1.500	1.500
Personal Services		6,024,485	6,242,822	6,025,230	6,248,165
All Other		7,956,584	8,818,874	8,818,874	8,818,874
	Total	13,981,069	15,061,696	14,844,104	15,067,039
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		206,879	206,964	197,079	201,548
All Other		98,636	98,560	98,560	98,560
	Total	305,515	305,524	295,639	300,108
Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other	_	500,000			
	Total	500,000	0	0	0
				2011-12	2012-13
Initiative: Reorganizes one Public Service Coordinator I position to a Po	ublic Service (	Coordinator II position	n.		
GENERAL FUND					
Personal Services				15,281	15,493
All Other				(15,281)	(15,493)
			Total	0	0
				2011-12	2012-13
Initiative: Reorganizes one Planning and Research Associate II position	n to a Health I	Program Manager po	sition.		
FEDERAL EXPENDITURES FUND					
Personal Services				17,114	14,936
			Total	17,114	14,936

Personal Services   Public Health Educator III position to a Comprehensive Health Planner II position		2011-12	2012-13
Personal Services	Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.		
Total   4,086   4,330   A	FEDERAL EXPENDITURES FUND		
OTHER SPECIAL REVENUE FUNDS         4.086         4.330           Personal Services         4.086         4.330           Initiative: Realizoates 26% of the cost of one Sector Health Program.           FEDERAL EXPENDITURES FUND           Personal Services         23.982         22.559           All Other         70ata         24.637         25.127           FEDERAL BLOCK GRANT FUND         20.000         (23.000)         (23.000)         (23.000)         (23.000)           Personal Services         20.112         20.127         2	Personal Services	4,086	4,330
Personal Services	Total	4,086	4,330
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	4,086	4,330
Para	Total	4,086	4,330
Para			
Fund to the Federal Expenditures Fund within the Bureau of Health program.		2011-12	2012-13
Personal Services   23,082   23,059   1,056			
All Other	FEDERAL EXPENDITURES FUND		
Total   24,637   25,127	Personal Services	23,082	23,559
Personal Services	All Other	1,555	1,568
Personal Services	Total	24,637	25,127
All Other	FEDERAL BLOCK GRANT FUND		
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 Personal Services All Other  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 All Other  Total  Total  2011-12 2012-13  Initiative: Transfers one Public Service Coordinator II position and S0% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Bureau of Health program to the General Fund in the Bureau of Health program to the General Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services (46,473) (49,289) All Other	Personal Services	(23,082)	(23,559)
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 Personal Services All Other  Total  Total  Total  FEDERAL BLOCK GRANT FUND Personal Services All Other  FEDERAL BLOCK GRANT FUND Personal Services All Other  Total  FEDERAL BLOCK GRANT FUND Personal Services All Other  Total  FEDERAL BLOCK GRANT FUND Personal Services All Other  Total  Total  Total  Total  Total  Total  FEDERAL BLOCK GRANT FUND Personal Services All Other  Total  Tota	All Other	(395)	(395)
Initiative: Transfers one Environmental Specialist III position and related All Other from the Control Over Plumbing program to the Bureau of Health program.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 69,856 74,492 All Other 5,619 5,743 Total 75,475 80,235  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  Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT -1.000 -1.000 Personal Services (46,473) (49,289) All Other (2,002) (2,002)	Total	(23,477)	(23,954)
Program to the Bureau of Health program.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other  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 All Other  Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services (46.473) (49.289) All Other  CTHER SPECIAL REVENUE FUND Positions - LEGISLATIVE COUNT Personal Services (46.473) (49.289) All Other		2011-12	2012-13
Positions - LEGISLATIVE COUNT   1.000   1.00			
Positions - LEGISLATIVE COUNT   1.000   1.00	OTHER SPECIAL REVENUE FUNDS		
All Other  All Other  Total  T		1.000	1.000
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 All Other  Total  2014-12  2012-13  Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total  75,475 80,235  2011-12 2012-13	Personal Services	69,856	74,492
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 All Other  Total  20,445 21,039 21,602  2011-12 2012-13  Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services (46,473) (49,289) All Other	All Other	5,619	5,743
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  Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT -1.000 -1.000  Personal Services (46,473) (49,289)  All Other (2,002) (2,002)	Total	75,475	80,235
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  Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT -1.000 -1.000  Personal Services (46,473) (49,289)  All Other (2,002) (2,002)		2011-12	2012-13
FEDERAL BLOCK GRANT FUND Personal Services All Other  20,445 547 563  Total  20,992 21,602  Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services (46,473) (49,289) All Other			
Personal Services All Other  20,445 21,039 547 563  Total  20,992 21,602  Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  2011-12 2012-13  2012-13  (40,473) (49,289) (46,473) (49,289) (2,002)	γ · 3 · · · · · · · · · · · · · · · · ·		
All Other  Total  Total  20,992  21,602  2011-12  2012-13  Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  (46,473)  (49,289)  All Other  (2,002)		00.445	04.000
Total 20,992 21,602  2011-12 2012-13  Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services (46,473) (49,289) All Other (2,002) (2,002)			
Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  (46,473)  (49,289)  All Other	<del>-</del>		
Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services (46,473) (49,289) All Other (2,002) (2,002)	I otal	20,992	21,602
in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  (46,473)  (49,289)  All Other  (2,002)		2011-12	2012-13
Positions - LEGISLATIVE COUNT         -1.000         -1.000           Personal Services         (46,473)         (49,289)           All Other         (2,002)         (2,002)	in the Bureau of Health program to the General Fund in the Maternal and Child Health Block Grant Match		
Positions - LEGISLATIVE COUNT         -1.000         -1.000           Personal Services         (46,473)         (49,289)           All Other         (2,002)         (2,002)	FEDERAL EXPENDITURES FUND		
All Other (2,002) (2,002)		-1.000	-1.000
	Personal Services	(46,473)	(49,289)
Total (48,475) (51,291)	All Other	(2,002)	(2,002)
	Total	(48,475)	(51,291)

				2011-12	2012-13
itiative: Reorganizes one Social Services Program Specialist position to 2 Comprehensive Health Planner II positions.		Comprehensive He	alth Planner I		
FEDERAL EXPENDITURES FUND					
Personal Services				18,814	19,375
All Other				503	518
			Total	19,317	19,893
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
evised 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
evised 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
vised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
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
vised 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
vised Program Summary - FEDERAL EXPENDITURES FUND A	RRA				
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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		401,760	401,760	401,760	401,760
	Total	401,760	401,760	401,760	401,760
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		401,760	401,760	401,760	401,760
	Total	401,760	401,760	401,760	401,760

#### HYPERTENSION CONTROL 0487

#### What the Budget purchases:

This program provides support to community-based cardiovascular disease risk reduction programs. Emphasis is placed on supporting heart healthy policies and changes to address the health factors of physical activity, poor nutrition, tobacco use, high blood pressure, and high cholesterol, and overweight/obesity, as well as timely treatment for heart attacks and stroke

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		26,204	26,204	26,204	26,204
	Total	26,204	26,204	26,204	26,204
				2011-12	2012-13
<b>Initiative:</b> Provides funding to align allocations with existing resources.					
FEDERAL BLOCK GRANT FUND					
All Other				30,000	30,000
			Total	30,000	30,000
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other	_	26,204	26,204	56,204	56,204
	Total	26,204	26,204	56,204	56,204

# INDEPENDENT HOUSING WITH SERVICES 0211

#### What the Budget purchases:

This program contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance and transportation.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND	2000 10	201011	2011.12	2012 10
All Other	1,760,608	1,760,608	1,760,608	1,760,608
Tota	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 Lon to the Independent Housing with Services program.	g Term Care - Human Se	rvices program		
GENERAL FUND				
All Other			1,016,000	1,016,000
		Total	1,016,000	1,016,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	1,760,608	1,760,608	2,776,608	2,776,608
Tota	1,760,608	1,760,608	2,776,608	2,776,608

# IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

#### What the Budget purchases:

This program provides a temporary, safe home for a child placed in foster care. Benefits to the foster home include board, child care, clothing allowance, tuition reimbursement, medical expenses and liability insurance.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		10,438,303	11,265,476	13,222,540	13,222,540
Т	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
٦	Total	38,071,438	37,891,637	37,883,140	37,908,813
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		6,101,863	6,101,863	6,101,863	6,101,863
7	Total	6,101,863	6,101,863	6,101,863	6,101,863
rogram Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		2,866,740	1,678,000		
٦	Total	2,866,740	1,678,000	0	0
				2011-12	2012-13
nitiative: Transfers funding from the IV-E Foster Care/Adoption Assist Care/Adoption Assistance program to properly reflect anticipated			unded Foster		
caro, aoptien accidence program to propony remote antioipatou	i earned re	venue.			
OTHER SPECIAL REVENUE FUNDS	reamed re	venue.			
	reamed re	venue.	_	(4,500,000)	(4,500,000)
OTHER SPECIAL REVENUE FUNDS	reamed re	venue.	 Total	(4,500,000) (4,500,000)	(4,500,000) (4,500,000)
OTHER SPECIAL REVENUE FUNDS	reamed re	venue.	Total	<u> </u>	
OTHER SPECIAL REVENUE FUNDS All Other	All Other	between various ac	counts within	(4,500,000)	(4,500,000)
OTHER SPECIAL REVENUE FUNDS All Other  nitiative: Transfers 26 full-time and 2 part-time positions and related A programs administered by the Office of Child and Family Serv	All Other	between various ac	counts within	(4,500,000)	(4,500,000)
OTHER SPECIAL REVENUE FUNDS All Other  itiative: Transfers 26 full-time and 2 part-time positions and related A programs administered by the Office of Child and Family Serv location. The listing is on file in the Bureau of the Budget.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	All Other	between various ac	counts within	(4,500,000) <b>2011-12</b> -10.000	(4,500,000) <b>2012-13</b> -10.000
OTHER SPECIAL REVENUE FUNDS All Other  itiative: Transfers 26 full-time and 2 part-time positions and related A programs administered by the Office of Child and Family Serv location. The listing is on file in the Bureau of the Budget.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	All Other	between various ac	counts within	(4,500,000) <b>2011-12</b> -10.000 (526,558)	(4,500,000) <b>2012-13</b> -10.000 (552,231)
OTHER SPECIAL REVENUE FUNDS All Other  itiative: Transfers 26 full-time and 2 part-time positions and related A programs administered by the Office of Child and Family Serv location. The listing is on file in the Bureau of the Budget.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	All Other	between various ac	counts within	(4,500,000) <b>2011-12</b> -10.000	(4,500,000) <b>2012-13</b> -10.000
OTHER SPECIAL REVENUE FUNDS All Other  All Other  Transfers 26 full-time and 2 part-time positions and related A programs administered by the Office of Child and Family Serv location. The listing is on file in the Bureau of the Budget.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	All Other	between various ac	counts within per functional	(4,500,000)  2011-12  -10.000 (526,558) (18,386) (544,944)	-10.000 (552,231) (18,386) (570,617)
OTHER SPECIAL REVENUE FUNDS All Other  Initiative: Transfers 26 full-time and 2 part-time positions and related of programs administered by the Office of Child and Family Servi location. The listing is on file in the Bureau of the Budget.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	All Other	between various ac	counts within per functional	(4,500,000)  2011-12  -10.000 (526,558) (18,386)	-10.000 (552,231) (18,386)
OTHER SPECIAL REVENUE FUNDS All Other  Initiative: Transfers 26 full-time and 2 part-time positions and related of programs administered by the Office of Child and Family Serviceation. The listing is on file in the Bureau of the Budget.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Initiative: Reduces funding based on prior year expenditure trends.	All Other	between various ac	counts within per functional	(4,500,000)  2011-12  -10.000 (526,558) (18,386) (544,944)	-10.000 (552,231) (18,386) (570,617)
OTHER SPECIAL REVENUE FUNDS All Other  nitiative: Transfers 26 full-time and 2 part-time positions and related A programs administered by the Office of Child and Family Servi location. The listing is on file in the Bureau of the Budget.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	All Other	between various ac	counts within per functional	(4,500,000)  2011-12  -10.000 (526,558) (18,386) (544,944)	-10.000 (552,231) (18,386) (570,617)

					2011-12	2012-13
Initiative:	Adjusts funding for Medicaid services as the result of a Percentage.	decrease of	of the Federal Medic	cal Assistance		
GE	ENERAL FUND					
All	I Other				514,928	558,082
				Total	514,928	558,082
FE	EDERAL EXPENDITURES FUND					
	l Other				(714,637)	(759,251)
				Total	(714,637)	(759,251)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
Revised P	Program Summary - GENERAL FUND					
All	Other		10,438,303	11,265,476	12,237,468	12,280,622
		Total	10,438,303	11,265,476	12,237,468	12,280,622
Revised P	Program Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		12.000	10.000		
Pe	ersonal Services		704,502	535,055		
All	Other		37,366,936	37,356,582	36,623,559	36,578,945
		Total	38,071,438	37,891,637	36,623,559	36,578,945
Revised P	Program Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		6,101,863	6,101,863	1,601,863	1,601,863
		Total	6,101,863	6,101,863	1,601,863	1,601,863
Revised P	Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All	Other		2,866,740	1,678,000		
		Total	2,866,740	1,678,000	0	0

#### LONG TERM CARE - HUMAN SVS 0420

#### What the Budget purchases:

This program pays personal care, home health and other needed services as an alternative to nursing home placement for 1,500 elderly adults with disabilities and persons receiving protective services.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Personal Services			59,856	58,699	61,428
All Other		12,383,444	13,286,692	13,486,692	13,486,692
То	otal	12,383,444	13,346,548	13,545,391	13,548,120
				2011-12	2012-13
Transfers funding from the Medical Care - Payments to Providers Services program and the Developmental Services - Community pr required by the Maine Integrated Health Management Solution (MII	rogram ba	ased on the unbund			
GENERAL FUND					
All Other				139,632	139,632
			Total	139,632	139,632
				2011-12	2012-13
<b>Transfers funding for grants for assisted living services from the Lot to the Independent Housing with Services program.</b>	ong Term	n Care - Human Ser	vices program		
GENERAL FUND					
All Other			_	(1,016,000)	(1,016,000)
			Total	(1,016,000)	(1,016,000)
				2011-12	2012-13
<b>nitiative:</b> Reduces funding by imposing a 4% premium on family income for s	several d	epartment programs	S.		
GENERAL FUND					
All Other				(745,000)	(745,000)
			Total	(745,000)	(745,000)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND					
Personal Services			59,856	58,699	61,428
All Other		12,383,444	13,286,692	11,865,324	11,865,324
То	otal	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>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Personal Services		239,744	87,803		
All Other	_	4,691,879	4,875,712	4,962,967	4,962,967
	Total	4,931,623	4,963,515	4,962,967	4,962,967
				2011-12	
				2011-12	2012-13
Initiative: Provides funding to the Medical Care - Payr offset by reducing funding for the Low-cost I			ments which is	2011-12	2012-13
offset by reducing funding for the Low-cost I			ments which is		
offset by reducing funding for the Low-cost I			ments which is	(500,000)	(500,000)
offset by reducing funding for the Low-cost I			ments which is  Total		
offset by reducing funding for the Low-cost I			_	(500,000)	(500,000)
offset by reducing funding for the Low-cost I		m. · ·	Total	(500,000)	(500,000)
offset by reducing funding for the Low-cost I  GENERAL FUND  All Other		m	Total <u>Current</u>	(500,000) (500,000) Budgeted	(500,000) (500,000) Budgeted
offset by reducing funding for the Low-cost I		m	Total <u>Current</u>	(500,000) (500,000) Budgeted	(500,000) (500,000) Budgeted
offset by reducing funding for the Low-cost I  GENERAL FUND  All Other  Revised Program Summary - GENERAL FUND		Actual 2009-10	 Total 	(500,000) (500,000) Budgeted	(500,000) (500,000) Budgeted

#### MIAINE ASTIMA AND LONG DIGLAGE REGLARCITY OF

#### What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	42,500	42,500	42,500	42,500
	Total	42,500	42,500	42,500	42,500
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	42,500	42,500	42,500	42,500
	Total	42,500	42,500	42,500	42,500

## MAINE CHILDREN'S GROWTH COUNCIL Z074

## What the Budget purchases:

The Maine Children's Growth Council, as established by PL 2007, chapter 683, was created to develop, maintain and evaluate a plan for sustainable social and financial investment in healthy development of the State's young children and their families.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	10,500	10,500	10,500
	Total	500	10,500	10,500	10,500
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	10,500	10,500	10,500
	Total	500	10,500	10,500	10,500

## MAINE RX PLUS PROGRAM 0927

## What the Budget purchases:

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND					
Personal Services		137,702	845		
All Other		105,698	105,779	105,815	105,815
	Total	243,400	106,624	105,815	105,815
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2011-12	2012-13
itiative: Reduces funding to reflect the elimination of the Maine F	xx Plus Program.				
GENERAL FUND					
GENERAL FUND All Other				(105,815)	(105,815)
			 Total	(105,815) (105,815)	(105,815) (105,815)
		<u>Actual</u>	Total <u>Current</u>		(105,815)
		<u>Actual</u> 2009-10		(105,815)	
All Other		· <u></u>	<u>Current</u>	(105,815) <b>Budgeted</b>	(105,815) <b>Budgeted</b>
		· <u></u>	<u>Current</u>	(105,815) <b>Budgeted</b>	(105,815) <b>Budgeted</b>
All Other evised Program Summary - GENERAL FUND		2009-10	<u>Current</u> 2010-11	(105,815) <b>Budgeted</b>	(105,815) <b>Budgeted</b>
All Other  evised Program Summary - GENERAL FUND  Personal Services	 Total	2009-10	Current 2010-11 845	(105,815) <b>Budgeted</b>	(105,815) <b>Budgeted</b>
All Other  evised Program Summary - GENERAL FUND  Personal Services		2009-10 137,702 105,698	Current 2010-11 845 105,779	(105,815) <u>Budgeted</u> 2011-12	(105,815)  Budgeted 2012-13
All Other  evised Program Summary - GENERAL FUND  Personal Services  All Other		2009-10 137,702 105,698	Current 2010-11 845 105,779	(105,815) <u>Budgeted</u> 2011-12	(105,815)  Budgeted 2012-13

## 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000

## MAINE WATER WELL DRILLING PROGRAM 0697

#### 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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		57,944	58,320	55,983	59,854
All Other		45,353	45,353	45,353	45,353
	Total	103,297	103,673	101,336	105,207
Initiative: NONE				2011-12	2012-13
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		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	Budgeted 2011-12	Budgeted 2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		103,815	102,349	101,107	103,667
All Other		1,078,464	1,078,464	1,078,464	1,078,464
	Total	1,182,279	1,180,813	1,179,571	1,182,131
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		30.000	29.000	29.000	29.000
Personal Services		2,510,107	2,494,863	2,429,005	2,514,321
All Other		643,284	643,363	643,363	643,363
	Total	3,153,391	3,138,226	3,072,368	3,157,684
				2011-12	2012-13
Initiative: Transfers one Health Program Manager position from the Expenditures Fund within the same program.	Federal B	lock Grant Fund to	the Federal		
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>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	2.000	2.000
Personal Services		103,815	102,349	191,285	195,944
All Other		1,078,464	1,078,464	1,080,875	1,080,931
	Total	1,182,279	1,180,813	1,272,160	1,276,875
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		30.000	29.000	28.000	28.000
Personal Services		2,510,107	2,494,863	2,338,827	2,422,044
All Other		643,284	643,363	640,952	640,896
	Total	3,153,391	3,138,226	2,979,779	3,062,940

# MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

## What the Budget purchases:

This program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Drawara Cummany, CENEDAL FUND		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services		82,673	318,839	328,085	344,634
All Other		4,233,653	4,340,204	4,341,324	4,341,324
	Total	4,316,326	4,659,043	4,669,409	4,685,958
				2011-12	2012-13
Initiative: Reduces funding for recruitment and outreach in the Ma	ine breast and cerv	rical health program.			
GENERAL FUND					
All Other				(60,000)	(60,000)
			Total	(60,000)	(60,000)
				2011-12	2012-13
Initiative: Reduces funding for specialty medical foods for both ch	ildren and adults wi	th inborn errors of me	etabolism.		
GENERAL FUND					
All Other				(60,000)	(60,000)
			Total	(60,000)	(60,000)
				2011-12	2012-13
Initiative: Transfers one Public Service Coordinator II position and in the Bureau of Health program to the General Fund program and offsets the additional Personal Services of	in the Maternal an	d Child Health Block	Grant Match		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				46,473	49,289
All Other				(46,473)	(49,289)
			Total	0	0
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			1.000	2.000	2.000
Personal Services		82,673	318,839	374,558	393,923
All Other		4,233,653	4,340,204	4,174,851	4,172,035
	Total	4,316,326	4,659,043	4,549,409	4,565,958

# MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

## What the Budget purchases:

This program funds Medicaid services administered by the Office of MaineCare Services.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		243,547,515	149,020,905	279,781,173	279,781,173
	Total	243,547,515	149,020,905	279,781,173	279,781,173
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,384,603,073	1,210,751,546	1,189,093,780	1,189,093,780
	Total	1,384,603,073	1,210,751,546	1,189,093,780	1,189,093,780
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		128,558,477	139,958,791	139,958,791	139,958,791
	Total	128,558,477	139,958,791	139,958,791	139,958,791
rogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		25,397,323	25,397,323	25,397,323	25,397,323
	Total	25,397,323	25,397,323	25,397,323	25,397,323
rogram Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		193,455,245	154,812,095		
	Total	193,455,245	154,812,095	0	0
				2011-12	2012-13
nitiative: Provides funding in the MaineCare program to reflect en hospitals from a prospective interim payment methodology and ambulatory patient classifications.	nrollment growtl y to payments t	n and the conversion pased on diagnosis-re	of payments to lated groupings	2011-12	2012-13
hospitals from a prospective interim payment methodology	nrollment growtl y to payments t	n and the conversion pased on diagnosis-re	of payments to lated groupings	2011-12	2012-13
hospitals from a prospective interim payment methodology and ambulatory patient classifications.	nrollment growtl y to payments b	n and the conversion pased on diagnosis-re	elated groupings	74,446,764	71,287,576
hospitals from a prospective interim payment methodology and ambulatory patient classifications.  GENERAL FUND  All Other	nrollment growth	n and the conversion pased on diagnosis-re	of payments to elated groupings — Total		
hospitals from a prospective interim payment methodology and ambulatory patient classifications.  GENERAL FUND	nrollment growth	n and the conversion pased on diagnosis-re	elated groupings	74,446,764	71,287,576
hospitals from a prospective interim payment methodology and ambulatory patient classifications.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND	nrollment growtl y to payments t	n and the conversion pased on diagnosis-re	elated groupings	74,446,764 74,446,764	71,287,576 71,287,576
hospitals from a prospective interim payment methodology and ambulatory patient classifications.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND	nrollment growtl y to payments b	n and the conversion pased on diagnosis-re	elated groupings  Total	74,446,764 74,446,764 157,567,470	71,287,576 71,287,576 152,871,216
hospitals from a prospective interim payment methodology and ambulatory patient classifications.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other	nrollment growth	n and the conversion pased on diagnosis-re	elated groupings  Total  Total	74,446,764 74,446,764 157,567,470 157,567,470 2,409,251	71,287,576 71,287,576 152,871,216 152,871,216 2,409,251
hospitals from a prospective interim payment methodology and ambulatory patient classifications.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND	nrollment growth	n and the conversion pased on diagnosis-re	elated groupings  Total	74,446,764 74,446,764 157,567,470 157,567,470	71,287,576 71,287,576 152,871,216 152,871,216
hospitals from a prospective interim payment methodology and ambulatory patient classifications.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND All Other	y to payments b	oased on diagnosis-re	Elated groupings  Total  Total  Total	74,446,764 74,446,764 157,567,470 157,567,470 2,409,251	71,287,576 71,287,576 152,871,216 152,871,216 2,409,251
hospitals from a prospective interim payment methodology and ambulatory patient classifications.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND All Other	y to payments b	oased on diagnosis-re	Elated groupings  Total  Total  Total	74,446,764 74,446,764 157,567,470 157,567,470 2,409,251 2,409,251	71,287,576 71,287,576 152,871,216 152,871,216 2,409,251 2,409,251
hospitals from a prospective interim payment methodology and ambulatory patient classifications.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND All Other  All Other  Provides funding to offset the loss of supplemental rebate Act.  GENERAL FUND	y to payments b	oased on diagnosis-re	Elated groupings  Total  Total  Total	74,446,764 74,446,764 157,567,470 157,567,470 2,409,251 2,409,251 2011-12	71,287,576 71,287,576 152,871,216 152,871,216 2,409,251 2,409,251 2012-13
hospitals from a prospective interim payment methodology and ambulatory patient classifications.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND All Other  All Other  Provides funding to offset the loss of supplemental rebate Act.	y to payments b	oased on diagnosis-re	Total  Total  Affordable Care	74,446,764 74,446,764 157,567,470 157,567,470 2,409,251 2,409,251	71,287,576 71,287,576 152,871,216 152,871,216 2,409,251 2,409,251
hospitals from a prospective interim payment methodology and ambulatory patient classifications.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND All Other  All Other  hitiative: Provides funding to offset the loss of supplemental rebate Act.  GENERAL FUND All Other	y to payments b	oased on diagnosis-re	Elated groupings  Total  Total  Total	74,446,764 74,446,764 157,567,470 157,567,470 2,409,251 2,409,251 2011-12	71,287,576 71,287,576 152,871,216 152,871,216 2,409,251 2,409,251 2012-13
hospitals from a prospective interim payment methodology and ambulatory patient classifications.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND All Other  All Other  Provides funding to offset the loss of supplemental rebate Act.  GENERAL FUND	y to payments b	oased on diagnosis-re	Total  Total  Affordable Care	74,446,764 74,446,764 157,567,470 157,567,470 2,409,251 2,409,251 2011-12	71,287,576 71,287,576 152,871,216 152,871,216 2,409,251 2,409,251 2012-13

	2011-12	2012-13
Initiative: Provides funding to continue the patient-centered medical home incentive payment program.		
GENERAL FUND		
All Other	611,797	646,920
	611,797	646,920
FEDERAL EXPENDITURES FUND		
All Other	1,059,780	1,114,365
Total	1,059,780	1,114,365
	2011-12	2012-13
Initiative: Reduces funding by changing the disability determination cut-off from 45 days to 90 days.		
GENERAL FUND All Other	(3,000,000)	(6,000,000)
	(3,000,000)	(6,000,000)
	,	,
	2011-12	2012-13
Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.		
GENERAL FUND		
All Other	(828,053)	(828,053)
Total	(828,053)	(828,053)
	2011-12	2012-13
Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.		
GENERAL FUND		
All Other	(310,632)	(310,632)
Total	(310,632)	(310,632)
FEDERAL EXPENDITURES FUND		
All Other	(310,632)	(310,632)
Total	(310,632)	(310,632)
	2011-12	2012-13
Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments which is offset by reducing funding for the Low-cost Drugs to Maine's Elderly program.		
GENERAL FUND		
All Other	500,000	500,000
Total	500,000	500,000
	2044 42	2040.42
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.	2011-12	2012-13
GENERAL FUND		
All Other	38,265	38,265
Total	38,265	38,265

			2011-12	2012-13
Initiative	: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistant Percentage.	nce		
G	SENERAL FUND			
Α	Ill Other	_	17,060,329	18,460,893
	T	otal	17,060,329	18,460,893
F	EDERAL EXPENDITURES FUND			
Α	JI Other	_	(25,999,163)	(28,145,802)
	т	otal	(25,999,163)	(28,145,802)
			2011-12	2012-13
Initiative	: Adjusts funding in the various MaineCare accounts to reflect modifications to projections MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.	of		
	SENERAL FUND All Other		379,606	379,606
	Ti	— otal	379,606	379,606
			,	,
	OTHER SPECIAL REVENUE FUNDS  III Other		(379,606)	(379,606)
		otal	(379,606)	(379,606)
			2011-12	2012-13
Initiative	: Reduces funding to reflect the annualized savings associated with the creation of a children's waiver.		2011-12	2012-13
	· · · · · · · · · · · · · · · · · · ·			
	SENERAL FUND All Other		(522,068)	(516,646)
	SENERAL FUND All Other	— otal	(522,068)	(516,646) (516,646)
А	GENERAL FUND All Other	— otal		
A	SENERAL FUND All Other	 otal		
A	SENERAL FUND  All Other  TO SEDERAL EXPENDITURES FUND  All Other	otal — otal	(522,068)	(516,646)
A	SENERAL FUND  All Other  TO SEDERAL EXPENDITURES FUND  All Other	_	(522,068) (904,347) (904,347)	(516,646) (889,959) (889,959)
F A	SENERAL FUND  All Other  TO SEDERAL EXPENDITURES FUND  All Other	_	(522,068)	(516,646)
F A	SENERAL FUND All Other  TEDERAL EXPENDITURES FUND All Other  To serve the se	_	(522,068) (904,347) (904,347)	(516,646) (889,959) (889,959)
F A	SENERAL FUND All Other To SEDERAL EXPENDITURES FUND All Other To	_	(522,068) (904,347) (904,347)	(516,646) (889,959) (889,959)
F A	SENERAL FUND  SEDERAL EXPENDITURES FUND  III Other  To  Reduces funding to reflect the elimination of the Maine Rx Plus Program.  SENERAL FUND  All Other	_	(522,068) (904,347) (904,347) <b>2011-12</b>	(516,646) (889,959) (889,959) 2012-13
F A Initiative G A	SENERAL FUND  If CHERAL EXPENDITURES FUND  If CHERAL FUND	otal	(522,068) (904,347) (904,347) <b>2011-12</b> (29,500)	(516,646) (889,959) (889,959) <b>2012-13</b>
F A Initiative G A	SENERAL FUND  SEDERAL EXPENDITURES FUND  III Other  To  Reduces funding to reflect the elimination of the Maine Rx Plus Program.  SENERAL FUND  All Other	otal	(522,068) (904,347) (904,347) <b>2011-12</b> (29,500)	(516,646) (889,959) (889,959) <b>2012-13</b>
F A Initiative G A	SENERAL FUND  III Other  To separate Expenditures Fund  To separate Expenditures Fund  To separate Expenditures Fund  To separate Expenditures Fund  III Other  To separate Expenditures Fund  III Other  To separate Expenditures Fund  III Other	otal	(522,068) (904,347) (904,347) <b>2011-12</b> (29,500) (29,500)	(516,646) (889,959) (889,959) <b>2012-13</b> (29,500) (29,500)

					2011-12	2012-13
itiative	: Reduces funding by freezing enrollment in the Mainer levels exceed 133% of the federal poverty level.	Care program to	parents of children	whose income		
c	GENERAL FUND					
A	All Other				(2,578,166)	(5,916,288)
				Total	(2,578,166)	(5,916,288)
	EDERAL EXPENDITURES FUND					
Α	II Other				(6,212,362)	(12,275,152)
				Total	(6,212,362)	(12,275,152)
	OTHER SPECIAL REVENUE FUNDS				(1,008,150)	(1,209,780)
	ai Oulei			— Total	(1,008,150)	(1,209,780)
				Total	(1,000,100)	(1,200,700)
					2011-12	2012-13
ative	: Reduces funding by imposing a 4% premium on family in	ncome for severa	I department progran	ns.		
	GENERAL FUND III Other				(1,589,424)	(1,589,424)
-				Total	(1,589,424)	(1,589,424)
	EDERAL EXPENDITURES FUND				,	,
	I Other				(231,316)	(230,025)
				Total	(231,316)	(230,025)
F	EDERAL BLOCK GRANT FUND					
	III Other				(4,226,735)	(4,206,842)
				Total	(4,226,735)	(4,206,842)
					2011-12	2012-13
ative	: Reduces funding that is available as the result of a red Maine.	listribution of reso	ources within the Ful	nd for a Healthy		
,	SENERAL FUND					
	All Other				(17,705,645)	(17,684,183)
				Total	(17,705,645)	(17,684,183)
					2011-12	2012-13
ative	: Reduces funding by limiting benefits provided to legal less than 5 years.	non-citizens who	have been in the U	Inited States for		
	SENERAL FUND					
A	II Other			—	(8,825,231)	(8,825,231)
				Total	(8,825,231)	(8,825,231)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
ised	Program Summary - GENERAL FUND					
	Program Summary - GENERAL FUND		243,547,515	149,020.905	344,314.310	335,066,394
		– Total	243,547,515 243,547,515	149,020,905 149,020,905	344,314,310 344,314,310	335,066,394
A	Il Other	– Total	243,547,515 243,547,515	149,020,905		
A		_ Total				
A ised	Il Other	Total -				

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		128,558,477	139,958,791	131,685,940	132,697,487
	Total	128,558,477	139,958,791	131,685,940	132,697,487
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		25,397,323	25,397,323	23,579,839	23,599,732
	Total	25,397,323	25,397,323	23,579,839	23,599,732
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		193,455,245	154,812,095		
	Total	193,455,245	154,812,095	0	0

## MEDICAL USE OF MARIJUANA FUND Z118

## What the Budget purchases:

Implementation, monitoring, administration and day-to-day management for the Act including: processing and approving patient and caregiver registration and the issuance of identification cards; issuance of an RFP to identify nonprofit dispensaries in eight areas of the state; site visits to assure compliance; reissuing cards as needed; protecting patient confidentiality; coordination with Public Safety officials; dissemination of public information. There are 2 FTE's for this program (1 Program Manager and 1 Office Assistant II). We purchase services from the Office of Information Technology and the Attorney General's office as needed.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT			2.000	2.000	2.000
Personal Services			177,486	134,890	144,075
All Other			73,659	73,659	73,659
	Total	0	251,145	208,549	217,734
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT			2.000	2.000	2.000
Personal Services			177,486	134,890	144,075
All Other			73,659	73,659	73,659
	Total	0	251,145	208,549	217,734

## MR/ELDERLY PNMI ROOM AND BOARD Z009

## What the Budget purchases:

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
rogram Summary - GENERAL FUND		2000 10	2010 11	2011 12	2012 10
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
iitiative: Reduces funding from savings by imposing a penalty f for boarding home services.	or certain transfers o	of assets to qualify for	state support		
GENERAL FUND					
All Other					
				(216,000)	(216,000)
			Total	(216,000)	(216,000)
		<u>Actual</u>	Total		
		<u>Actual</u> 2009-10		(216,000)	(216,000)
evised Program Summary - GENERAL FUND		<u></u>	<u>Current</u>	(216,000)  Budgeted	(216,000) <u>Budgeted</u>
evised Program Summary - GENERAL FUND All Other		<u></u>	<u>Current</u>	(216,000)  Budgeted	(216,000) <u>Budgeted</u>

# 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.

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT		2.000	4.000	4.000	4.000
Personal Services		3.000 388,523	1.000 76,388	1.000	1.000
All Other		300,523 14,061	10,903	92,864 10,993	99,131 10,993
All Other		•	•	•	
	Total	402,584	87,291	103,857	110,124
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		108,773	110,846	85,047	81,545
All Other		1,015,458	1,469,767	1,469,767	1,469,767
	Total	1,124,231	1,580,613	1,554,814	1,551,312
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	1.000	1.000	1.000
Personal Services		388,523	76,388	92,864	99,131
All Other		14,061	10,903	10,993	10,993
	Total	402,584	87,291	103,857	110,124
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		108,773	110,846	85,047	81,545
All Other		1,015,458	1,469,767	1,469,767	1,469,767
	Total	1,124,231	1,580,613	1,554,814	1,551,312

## NURSING FACILITIES 0148

## What the Budget purchases:

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with mental retardation. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities for individuals with mental retardation.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND				
All Other	43,001,134	42,072,304	69,509,265	69,509,265
То	tal 43,001,134	42,072,304	69,509,265	69,509,265
rogram Summary - FEDERAL EXPENDITURES FUND				
All Other	275,694,534	276,068,439	276,068,439	276,068,439
То	tal 275,694,534	276,068,439	276,068,439	276,068,439
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,173,119	30,162,997	30,162,997	30,162,997
To	tal 30,173,119	30,162,997	30,162,997	30,162,997
rogram Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	35,841,731	32,252,652		
То	tal 35,841,731	32,252,652	0	0
			2011-12	2012-13
<b>nitiative:</b> Adjusts funding for Medicaid services as the result of a decr Percentage.	ease of the Federal Mo	edical Assistance		
GENERAL FUND All Other			4,600,374	4,984,343
		— Total	4,600,374	4,984,343
FEDERAL EXPENDITURES FUND				
All Other		_	(4,600,374)	(4,984,343)
		Total	(4,600,374)	(4,984,343)
			2011-12	2012-13
<ul> <li>Adjusts funding in the various MaineCare accounts to r MaineCare-dedicated tax revenues, to comport with Revenue Fore</li> </ul>	eflect modifications to casting Committee reproj	projections of ections.		
GENERAL FUND				
All Other			(2,240,543)	(2,240,543)
		Total	(2,240,543)	(2,240,543)
OTHER SPECIAL REVENUE FUNDS All Other			2,240,543	2,240,543
		Total	2,240,543	2,240,543
	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND				
All Other	43,001,134	42,072,304	71,869,096	72,253,065
To	tal 43,001,134	42,072,304	71,869,096	72,253,065

# Health and Human Services, Department of (Formerly DHS)

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		275,694,534	276,068,439	271,468,065	271,084,096
	Total	275,694,534	276,068,439	271,468,065	271,084,096
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		30,173,119	30,162,997	32,403,540	32,403,540
	Total	30,173,119	30,162,997	32,403,540	32,403,540
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		35,841,731	32,252,652		
	Total	35,841,731	32,252,652	0	0

# OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

# What the Budget purchases:

This program provides for protective services and public guardianship for 3,600 adults each year.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		69.000	69.000	69.000	69.000
Personal Services		5,045,984	4,777,413	5,145,078	5,317,414
All Other	_	946,978	943,055	944,930	944,930
	Total	5,992,962	5,720,468	6,090,008	6,262,344
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	126,528	126,528	126,528	126,528
	Total	126,528	126,528	126,528	126,528
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		69.000	69.000	69.000	69.000
Personal Services		5,045,984	4,777,413	5,145,078	5,317,414
All Other		946,978	943,055	944,930	944,930
	Total	5,992,962	5,720,468	6,090,008	6,262,344
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		126,528	126,528	126,528	126,528
	_	120,320	120,020	120,520	120,320

## 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		10.000	11.000	11.000	11.000
Personal Services		591,124	681,636	737,752	758,171
All Other		2,575,892	2,549,759	2,554,555	2,554,555
	Total	3,167,016	3,231,395	3,292,307	3,312,726
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.500	6.500	6.500	6.500
Personal Services		602,677	689,699	554,408	575,168
All Other		8,799,811	9,114,424	9,114,424	9,114,424
	Total	9,402,488	9,804,123	9,668,832	9,689,592
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		204,000	204,000	204,000	204,000
	Total	204,000	204,000	204,000	204,000
ogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		415,000	415,000	415,000	415,000
	Total	415,000	415,000	415,000	415,000
				2011-12	2012-13
itiative: Transfers one Office Specialist I position from the Office of Elder Services Central Office program.	Federal Expenditures F	und to the General F	und within the		
OFWER AL FUND					
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
			ıotai	04,310	00,102
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(60,674)	(62,138)
All Other				(1,904)	(1,904)
			Total	(62,578)	(64,042)

			2011-12	2012-13
tiative: Transfers one Office Associate II position from the General Fund to the Feroffice of Elder Services Central Office program.	deral Expenditures F	und within the		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(58,037)	(59,463)
All Other			(1,904)	(1,904)
		Total	(59,941)	(61,367)
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			58,037	59,463
All Other			4,315	4,330
		Total	62,352	63,793
	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
vised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	11.000	11.000	11.000
Personal Services	591,124	681,636	740,389	760,846
All Other	2,575,892	2,549,759	2,556,295	2,556,295
 Total	3,167,016	3,231,395	3,296,684	3,317,141
vised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Personal Services	602,677	689,699	551,771	572,493
All Other	8,799,811	9,114,424	9,116,835	9,116,850
Total	9,402,488	9,804,123	9,668,606	9,689,343
vised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	204,000	204,000	204,000	204,000
——————————————————————————————————————	204,000	204,000	204,000	204,000
Total				
vised Program Summary - FEDERAL BLOCK GRANT FUND				
	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	Budgeted 2011-12	Budgeted 2012-13
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		21.000	21.000	21.000	21.000
Personal Services		1,369,264	1,422,928	1,575,552	1,637,119
All Other		1,709,271	1,707,260	1,708,460	1,708,460
	Total	3,078,535	3,130,188	3,284,012	3,345,579
ogram 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
ogram 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
itiative: Transfers one Community Services Manager posit Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A	Operations program to 5	50% General Fund a	nd 50% Other	2011-12	2012-13
Fund in the OMB Division of Regional Business O	Operations program to 5	50% General Fund a	nd 50% Other	2011-12	2012-13
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A	Operations program to 5	50% General Fund a	nd 50% Other	<b>2011-12</b> 2.000	<b>2012-13</b> 2.000
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A GENERAL FUND	Operations program to 5	50% General Fund a	nd 50% Other		
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A GENERAL FUND Positions - LEGISLATIVE COUNT	Operations program to 5	50% General Fund a	nd 50% Other	2.000 83,078 4,446	2.000
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Operations program to 5	50% General Fund a	nd 50% Other	2.000 83,078	2.000 85,039
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Operations program to 5	50% General Fund a	nd 50% Other  1.	2.000 83,078 4,446	2.000 85,039 4,446
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Operations program to 5	50% General Fund a	nd 50% Other  1.	2.000 83,078 4,446	2.000 85,039 4,446
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS	Operations program to 5	50% General Fund a	nd 50% Other  1.	2.000 83,078 4,446 87,524	2.000 85,039 4,446 89,485
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	Operations program to 5	50% General Fund a	nd 50% Other  1.	2.000 83,078 4,446 87,524	2.000 85,039 4,446 89,485
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	Operations program to 5	50% General Fund a	nd 50% Other  Total	2.000 83,078 4,446 87,524 83,070 1,904	2.000 85,039 4,446 89,485 85,032 1,904
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	Operations program to 5 Access and Support - C	50% General Fund all entral Office program	nd 50% Other  Total  Total  Total  of Integrated	2.000 83,078 4,446 87,524 83,070 1,904 84,974	2.000 85,039 4,446 89,485 85,032 1,904 86,936
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Transfers one Office Assistant II position from O Access and Support - Central Office program to 34	Operations program to 5 Access and Support - C	50% General Fund all entral Office program	nd 50% Other  Total  Total  Total  of Integrated	2.000 83,078 4,446 87,524 83,070 1,904 84,974	2.000 85,039 4,446 89,485 85,032 1,904 86,936
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Transfers one Office Assistant II position from O Access and Support - Central Office program to 34 the Child Support program.	Operations program to 5 Access and Support - C	50% General Fund all entral Office program	nd 50% Other  Total  Total  Total  of Integrated	2.000 83,078 4,446 87,524 83,070 1,904 84,974	2.000 85,039 4,446 89,485 85,032 1,904 86,936
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Transfers one Office Assistant II position from O Access and Support - Central Office program to 34 the Child Support program.  OTHER SPECIAL REVENUE FUNDS	Operations program to 5 Access and Support - C	50% General Fund all entral Office program	nd 50% Other  Total  Total  Total  of Integrated	2.000 83,078 4,446 87,524 83,070 1,904 84,974 2011-12	2.000 85,039 4,446 89,485 85,032 1,904 86,936 <b>2012-13</b>
Fund in the OMB Division of Regional Business O Special Revenue Funds in the Office of Integrated A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Transfers one Office Assistant II position from O Access and Support - Central Office program to 34 the Child Support program.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Operations program to 5 Access and Support - C	50% General Fund all entral Office program	nd 50% Other  Total  Total  Total  of Integrated	2.000 83,078 4,446 87,524 83,070 1,904 84,974 <b>2011-12</b>	2.000 85,039 4,446 89,485 85,032 1,904 86,936 <b>2012-13</b>

				2011-12	2012-13
itiative: Reallocates funding for 70 positions to 50% the cost allocation plan. Position detail is or			unds based on		
·		-90			
GENERAL FUND Personal Services				745,965	770,052
All Other				2,994,291	2,994,291
7 til Gulioi					
			Total	3,740,256	3,764,343
OTHER SPECIAL REVENUE FUNDS					
Personal Services				(745,965)	(770,052)
All Other				(19,032)	(19,032)
			Total	(764,997)	(789,084)
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		21.000	21.000	23.000	23.000
Personal Services		1,369,264	1,422,928	2,404,595	2,492,210
All Other		1,709,271	1,707,260	4,707,197	4,707,197
	Total	3,078,535	3,130,188	7,111,792	7,199,407
evised Program Summary - FEDERAL EXPENDITUR	RES 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
evised Program Summary - OTHER SPECIAL REVE	NUE FUNDS				
Positions - LEGISLATIVE COUNT		52.500	49.500	48.500	48.500
Personal Services		3,521,816	3,263,105	2,404,699	2,492,247
All Other		8,433,680	7,832,464	7,813,433	7,813,433
	Total	11,955,496	11,095,569	10,218,132	10,305,680

# OFFICE OF MANAGEMENT AND BUDGET 0142

## What the Budget purchases:

This program provides general administrative support services for the Department of Health and Human Services.

			Actual	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
Program S	Summary - GENERAL FUND					
Po:	sitions - LEGISLATIVE COUNT		58.000	61.000	61.000	61.000
Pe	rsonal 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					
Pe	rsonal 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					
Po	sitions - LEGISLATIVE COUNT		32.000	32.000	32.000	32.000
Pe	rsonal 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 a Office of Management and Budget program to the N General Fund.					
	ENERAL FUND					
GE						
	ositions - LEGISLATIVE COUNT				-2.000	-2.000
Ро	ositions - LEGISLATIVE COUNT ersonal Services				-2.000 (206,004)	-2.000 (210,662)
Ро				 Total		
Ро				Total	(206,004)	(210,662)
Po Pe	ersonal Services			· Coordinator II	(206,004)	(210,662)
Po Pe Initiative:	Transfers one Psychiatric Social Worker II position, of position and one Public Service Manager III position			· Coordinator II	(206,004)	(210,662)
Po Pe Initiative: GE	Transfers one Psychiatric Social Worker II position, of position and one Public Service Manager III position the Forensic Services program.			· Coordinator II	(206,004)	(210,662)
Po Pe Initiative: GE Po	Transfers one Psychiatric Social Worker II position, of position and one Public Service Manager III position the Forensic Services program.			· Coordinator II	(206,004) (206,004) <b>2011-12</b>	(210,662) (210,662) <b>2012-13</b>
Po Pe Initiative: GE Po Pe	Transfers one Psychiatric Social Worker II position, of position and one Public Service Manager III position the Forensic Services program.  ENERAL FUND positions - LEGISLATIVE COUNT			· Coordinator II	(206,004) (206,004) <b>2011-12</b> -4.000	(210,662) (210,662) <b>2012-13</b>

		2011-12	2012-13
itiative:	Reallocates position funding based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.		
GE	NERAL FUND		
Per	sonal Services	341,125	356,869
All	Other	(2,822,872)	(2,840,178)
		(2,481,747)	(2,483,309)
ОТ	HER SPECIAL REVENUE FUNDS		
Per	sonal Services	(341,125)	(356,869)
All	Other	(7,612)	(7,612)
		(348,737)	(364,481)
		2011-12	2012-13
iative:	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.		
GE	NERAL FUND		
Pos	sitions - LEGISLATIVE COUNT	-1.000	-1.000
Per	sonal Services	(41,161)	(42,253)
All	Other	(2,011)	(2,011)
	Total	(43,172)	(44,264)
ОТ	HER SPECIAL REVENUE FUNDS		
Pos	itions - LEGISLATIVE COUNT	4.000	4.000
Per	sonal Services	229,924	237,399
All	Other	15,522	15,722
	Total	245,446	253,121
		2011-12	2012-13
iative:	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.		
GE			
	Funds. Position detail is on file in the Bureau of the Budget.	(77,453)	(79,520)
Per	Funds. Position detail is on file in the Bureau of the Budget.  NERAL FUND	(77,453) (3,820)	(79,520) (3,820)
Per	Funds. Position detail is on file in the Bureau of the Budget.  NERAL FUND sonal Services		
Per All (	Funds. Position detail is on file in the Bureau of the Budget.  NERAL FUND sonal Services  Other	(3,820)	(3,820)
Per All (	Funds. Position detail is on file in the Bureau of the Budget.  NERAL FUND sonal Services  Other  Total	(3,820)	(3,820)
Per All ( OT) Per	Funds. Position detail is on file in the Bureau of the Budget.  NERAL FUND sonal Services Other  Total  HER SPECIAL REVENUE FUNDS	(3,820)	(3,820)

		2011-12	2012-13
Initiative:	Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.		
GE	ENERAL FUND		
Po	sitions - LEGISLATIVE COUNT	4.000	4.000
Pe	rsonal Services	218,127	225,354
All	Other	9,652	9,652
	Total	227,779	235,006
01	THER SPECIAL REVENUE FUNDS		
	rsonal Services	145,420	150,237
All	Other	3,045	3,045
		148,465	153,282
		2011-12	2012-13
Initiative:	Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position, and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts.		
	ENERAL FUND		
	sitions - LEGISLATIVE COUNT	-1.000	-1.000
	rsonal Services	(27,360)	(29,130)
All	Other	(2,011)	(2,011)
	Total	(29,371)	(31,141)
01	THER SPECIAL REVENUE FUNDS		
Po	sitions - LEGISLATIVE COUNT	8.000	8.000
	rsonal Services	500,689	521,830
All	Other	25,277	25,843
	Total	525,966	547,673
		2011-12	2012-13
Initiative:	Reduces funding to bring allocations into line with projected available resources.		
	DERAL EXPENDITURES FUND		
	Other	(2,252,363)	(2,252,363)
		(2,252,363)	(2,252,363)
	i otal	(2,202,000)	(2,202,000)
		2011-12	2012-13
Initiative:	Transfers one Public Service Manager II position from the General Fund in the Mental Health Services - Community program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.		
GF	ENERAL FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services	51,220	52,023
All	Other	2,413	2,413
	Total	53,633	54,436
01	THER SPECIAL REVENUE FUNDS		
	rsonal Services	34,148	34,683
	Other	762	762
	— Total	34,910	35,445
	Total	,	-=,::=

					2011-12	2012-13
Initiative:	Reduces funding in the Office of Management and Budget pro Services - Community program to properly account for the Oln			e Mental Health		
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				(512)	(512)
				Total	(512)	(512)
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2009-10	2010-11	2011-12	2012-13
Revised Pr	ogram Summary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		58.000	61.000	58.000	58.000
Pers	sonal 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
		Total	14,915,590	14,642,240	12,654,768	12,802,460
Revised Pr	rogram Summary - FEDERAL EXPENDITURES FUND					
Pers	sonal Services		108,813	85,404	20,844	
All (	Other		2,625,204	2,625,204	372,841	372,841
		Total	2,734,017	2,710,608	393,685	372,841
Revised Pr	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	itions - LEGISLATIVE COUNT		32.000	32.000	44.000	44.000
Pers	sonal 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
		Total	10,133,288	10,073,310	10,977,029	11,099,226

## 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	Budgeted 2012-13
rogram Sum	mary - GENERAL FUND				
Positio	ns - LEGISLATIVE COUNT	112.500	109.500	109.500	109.500
Person	al Services	5,309,745	4,856,467	5,629,785	5,909,826
All Othe	er	7,471,728	7,448,572	7,451,437	7,451,437
	To	 otal 12,781,473	12,305,039	13,081,222	13,361,263
ogram Sum	mary - OTHER SPECIAL REVENUE FUNDS				
Positio	ns - LEGISLATIVE COUNT	99.000	99.000	98.500	98.500
Person	al Services	5,536,709	5,557,352	5,393,703	5,653,909
All Othe	er	4,448,904	4,448,472	4,448,304	4,448,640
	To	9,985,613	10,005,824	9,842,007	10,102,549
				2011-12	2012-13
Fi	ransfers one Community Services Manager position and one Orund in the OMB Division of Regional Business Operations progrecial Revenue Funds in the Office of Integrated Access and Sup	ram to 50% General Fund a	nd 50% Other		
	RAL FUND				
	ns - LEGISLATIVE COUNT			-2.000	-2.000
Persor	nal Services			(166,148)	(170,071)
All Oth	er			(8,043)	(8,043)
			Total	(174,191)	(178,114)
			Total	(174,191) <b>2011-12</b>	(178,114) <b>2012-13</b>
itiative: R	eallocates funding for all positions in the program to 55% Gene unds based on the cost allocation plan. Position detail is on file w		ecial Revenue		
<b>itiative</b> : R Fi <b>GENE</b>	unds based on the cost allocation plan. Position detail is on file w		ecial Revenue	2011-12	2012-13
<b>itiative:</b> R Fr <b>GENE</b> Persor	unds based on the cost allocation plan. Position detail is on file water than the cost allocation plan. Position detail is on file water than the cost allocation plan. Position detail is on file water than the cost allocation plan. Position detail is on file water than the cost allocation plan.		ecial Revenue	<b>2011-12</b> 507,828	<b>2012-13</b> 530,540
tiative: R Fi GENE	unds based on the cost allocation plan. Position detail is on file water than the cost allocation plan. Position detail is on file water than the cost allocation plan. Position detail is on file water than the cost allocation plan. Position detail is on file water than the cost allocation plan.		ecial Revenue	2011-12	2012-13
<b>itiative:</b> R Fi <b>GENE</b> Persor	unds based on the cost allocation plan. Position detail is on file water than the cost allocation plan. Position detail is on file water than the cost allocation plan. Position detail is on file water than the cost allocation plan. Position detail is on file water than the cost allocation plan.		ecial Revenue	<b>2011-12</b> 507,828	<b>2012-13</b> 530,540
<b>itiative:</b> R Fi <b>GENE</b> Persor All Oth	unds based on the cost allocation plan. Position detail is on file water than the cost allocation plan. Position detail is on file water than the cost allocation plan. Position detail is on file water than the cost allocation plan. Position detail is on file water than the cost allocation plan.		ecial Revenue 	<b>2011-12</b> 507,828 (624,006)	2012-13 530,540 (639,616)
itiative: R Fr GENE Persor All Oth OTHE	unds based on the cost allocation plan. Position detail is on file war RAL FUND all Services		ecial Revenue 	<b>2011-12</b> 507,828 (624,006)	2012-13 530,540 (639,616)
tiative: R Fr GENE Persor All Oth	unds based on the cost allocation plan. Position detail is on file was allocation plan. Position detail is on file was all Services er  R SPECIAL REVENUE FUNDS and Services		ecial Revenue 	507,828 (624,006) (116,178)	2012-13 530,540 (639,616) (109,076)
itiative: R Fi GENE Persor All Oth OTHEI Persor	unds based on the cost allocation plan. Position detail is on file was allocation plan. Position detail is on file was all Services er  R SPECIAL REVENUE FUNDS and Services		ecial Revenue 	507,828 (624,006) (116,178) (507,828)	2012-13 530,540 (639,616) (109,076) (530,540)
itiative: R FI GENE Persor All Oth OTHEI Persor	unds based on the cost allocation plan. Position detail is on file was allocation plan. Position detail is on file was all Services er  R SPECIAL REVENUE FUNDS and Services	vith the Bureau of the Budget	ecial Revenue Total Total Current	507,828 (624,006) (116,178) (507,828) (13,323) (521,151) Budgeted	530,540 (639,616) (109,076) (530,540) (13,323)
tiative: R Fi GENE Persor All Oth OTHEI Persor All Oth	unds based on the cost allocation plan. Position detail is on file was allocation plan. Position detail is on file was all Services er  R SPECIAL REVENUE FUNDS hall Services er	vith the Bureau of the Budget	ecial Revenue . Total Total	507,828 (624,006) (116,178) (507,828) (13,323) (521,151)	530,540 (639,616) (109,076) (530,540) (13,323) (543,863)
tiative: R Fit GENE Persor All Oth OTHE! Persor All Oth	ram Summary - GENERAL FUND	Actual 2009-10	ecial Revenue Total  Total  Current 2010-11	507,828 (624,006) (116,178) (507,828) (13,323) (521,151) Budgeted 2011-12	2012-13  530,540 (639,616)  (109,076)  (530,540) (13,323)  (543,863)  Budgeted 2012-13
tiative: R FI GENE Persor All Oth OTHEI Persor All Oth	ram Summary - GENERAL FUND	Actual 2009-10	ecial Revenue Total  Total  Current 2010-11	507,828 (624,006) (116,178) (507,828) (13,323) (521,151) Budgeted 2011-12	2012-13  530,540 (639,616) (109,076) (530,540) (13,323) (543,863)  Budgeted 2012-13
itiative: R Fi GENE Persor All Oth Persor All Oth	RAL FUND  all Services er  R SPECIAL REVENUE FUNDS hal Services er  ram Summary - GENERAL FUND  as - LEGISLATIVE COUNT all Services	Actual 2009-10 112.500 5,309,745	ecial Revenue	507,828 (624,006) (116,178) (507,828) (13,323) (521,151) Budgeted 2011-12	2012-13  530,540 (639,616) (109,076) (530,540) (13,323) (543,863)  Budgeted 2012-13  107.500 6,270,295
tiative: R FI GENE Persor All Oth OTHEI Persor All Oth	RAL FUND  all Services er  R SPECIAL REVENUE FUNDS hal Services er  ram Summary - GENERAL FUND  as - LEGISLATIVE COUNT all Services er	Actual 2009-10  112.500 5,309,745 7,471,728	ecial Revenue  Total  Total  Current 2010-11  109.500 4,856,467 7,448,572	507,828 (624,006) (116,178) (507,828) (13,323) (521,151) Budgeted 2011-12 107.500 5,971,465 6,819,388	2012-13  530,540 (639,616) (109,076) (530,540) (13,323) (543,863)  Budgeted 2012-13  107.500 6,270,295 6,803,778
tiative: R Fi  GENE Persor All Oth  OTHE! Persor All Oth	RAL FUND  all Services er  R SPECIAL REVENUE FUNDS hal Services er  ram Summary - GENERAL FUND  as - LEGISLATIVE COUNT all Services er	Actual 2009-10 112.500 5,309,745	ecial Revenue	507,828 (624,006) (116,178) (507,828) (13,323) (521,151) Budgeted 2011-12	2012-13  530,540 (639,616) (109,076) (530,540) (13,323) (543,863)  Budgeted 2012-13  107.500 6,270,295
tiative: R Fi  GENE Persor All Oth  OTHEI Persor All Oth  vised Progr	RAL FUND  Pal Services  Par SPECIAL REVENUE FUNDS  Pal Services  Par Summary - GENERAL FUND  Pal Services  Par Summary - GENERAL FUND  Par Services  Par Summary - GENERAL FUND  Par Services  Par Summary - OTHER SPECIAL REVENUE FUNDS	Actual 2009-10  112.500 5,309,745 7,471,728 otal  12,781,473	ecial Revenue  Total  Total  Current 2010-11  109.500 4,856,467 7,448,572 12,305,039	507,828 (624,006) (116,178) (507,828) (13,323) (521,151) Budgeted 2011-12 107.500 5,971,465 6,819,388 12,790,853	2012-13  530,540 (639,616) (109,076) (530,540) (13,323) (543,863)  Budgeted 2012-13  107.500 6,270,295 6,803,778 13,074,073
tiative: R Fi GENE Persor All Oth OTHEI Persor All Oth vised Progr Position Person All Othe	RAL FUND  all Services er  R SPECIAL REVENUE FUNDS hal Services er  ram Summary - GENERAL FUND  as - LEGISLATIVE COUNT all Services er	Actual 2009-10  112.500 5,309,745 7,471,728	ecial Revenue  Total  Total  Current 2010-11  109.500 4,856,467 7,448,572	507,828 (624,006) (116,178) (507,828) (13,323) (521,151) Budgeted 2011-12 107.500 5,971,465 6,819,388	2012-13  530,540 (639,616) (109,076) (530,540) (13,323) (543,863)  Budgeted 2012-13  107.500 6,270,295 6,803,778

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,448,904	4,448,472	4,434,981	4,435,317
	Total	9,985,613	10,005,824	9,320,856	9,558,686

# PLUMBING - CONTROL OVER 0205

#### What the Budget purchases:

This program establishes the state plumbing and subsurface wastewater disposal system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	6.000	6.000	6.000
Personal Services		532,865	464,352	429,101	446,040
All Other		384,043	825,504	825,504	825,504
	Total	916,908	1,289,856	1,254,605	1,271,544
				2011-12	2012-13
tiative: Transfers one Environmental Specialist III position program to the Bureau of Health program.	and rolated 7th Carlot	nom ale conder c	voi i iumbing		
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)	(76.206)
					(76,396)
		<u>Actual</u>	Current	Budgeted	Budgeted
		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	
rised Program Summary - OTHER SPECIAL REVENUE FU	NDS				Budgeted
ised Program Summary - OTHER SPECIAL REVENUE FU Positions - LEGISLATIVE COUNT	NDS				Budgeted
•	NDS	2009-10	2010-11	2011-12	Budgeted 2012-13
Positions - LEGISLATIVE COUNT	NDS	<b>2009-10</b> 7.000	<b>2010-11</b> 6.000	<b>2011-12</b> 5.000	Budgeted 2012-13 5.000

## 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

## PURCHASED SOCIAL SERVICES 0228

## What the Budget purchases:

This program purchases community-based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, family support and special needs services.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		151,736	142,343	144,837	147,500
All Other		6,251,085	6,525,636	6,225,659	6,225,659
	Total	6,402,821	6,667,979	6,370,496	6,373,159
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		4,382,844	4,382,844	4,382,844	4,382,844
	Total	4,382,844	4,382,844	4,382,844	4,382,844
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	289,943	289,943	289,943	289,943
	Total	289,943	289,943	289,943	289,943
ogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		77,045	75,969	62,196	63,244
All Other		11,413,772	11,413,772	11,413,772	11,413,772
	Total	11,490,817	11,489,741	11,475,968	11,477,016
				2011-12	2012-13
itiative: Transfers 26 full-time and 2 part-time positions and re programs administered by the Office of Child and Famil location. The listing is on file in the Bureau of the Budget.					
location. The noting to on the art the Bureau of the Budget.		doc them in the pro	per functional		
GENERAL FUND		ace them in the pro	per functional		
		ace them in the pro	per functional	2.000	2.000
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		ace them in the pro	per functional	138,434	146,961
GENERAL FUND Positions - LEGISLATIVE COUNT		ace them in the pro		138,434 7,287	146,961 7,287
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		ace them in the pro	per functional Total	138,434	146,961
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		ace them in the pro		138,434 7,287	146,961 7,287
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		ace them in the pro		138,434 7,287 145,721	146,961 7,287 154,248
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Reduces funding by revising the rates paid for child care.  GENERAL FUND		ace them in the pre		138,434 7,287 145,721 <b>2011-12</b>	146,961 7,287 154,248 <b>2012-13</b>
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Reduces funding by revising the rates paid for child care.				138,434 7,287 145,721	146,961 7,287 154,248
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Reduces funding by revising the rates paid for child care.  GENERAL FUND			Total ——	138,434 7,287 145,721 <b>2011-12</b> (266,619) (266,619)	146,961 7,287 154,248 <b>2012-13</b> (355,492) (355,492)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Reduces funding by revising the rates paid for child care.  GENERAL FUND		Actual	Total  Total  Current	138,434 7,287 145,721 <b>2011-12</b> (266,619) (266,619) Budgeted	146,961 7,287 154,248 <b>2012-13</b> (355,492) (355,492) Budgeted
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Reduces funding by revising the rates paid for child care.  GENERAL FUND			Total ——	138,434 7,287 145,721 <b>2011-12</b> (266,619) (266,619)	146,961 7,287 154,248 <b>2012-13</b> (355,492) (355,492)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Reduces funding by revising the rates paid for child care.  GENERAL FUND All Other		Actual	Total  Total  Current	138,434 7,287 145,721 <b>2011-12</b> (266,619) (266,619) Budgeted	146,961 7,287 154,248 <b>2012-13</b> (355,492) (355,492) Budgeted
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Reduces funding by revising the rates paid for child care.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND		<u>Actual</u> 2009-10	Total  Total  Current 2010-11	138,434 7,287 145,721 <b>2011-12</b> (266,619) (266,619) Budgeted 2011-12	146,961 7,287 154,248 2012-13 (355,492) (355,492) Budgeted 2012-13
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Reduces funding by revising the rates paid for child care.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		Actual 2009-10 2.000	Total  Total  Current 2010-11  2.000	138,434 7,287 145,721 2011-12 (266,619) (266,619) Budgeted 2011-12 4.000	146,961 7,287 154,248 2012-13 (355,492) (355,492) Budgeted 2012-13 4.000

## Health and Human Services, Department of (Formerly DHS)

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		4,382,844	4,382,844	4,382,844	4,382,844
	Total	4,382,844	4,382,844	4,382,844	4,382,844
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		289,943	289,943	289,943	289,943
	Total	289,943	289,943	289,943	289,943
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		77,045	75,969	62,196	63,244
All Other		11,413,772	11,413,772	11,413,772	11,413,772
	Total	11,490,817	11,489,741	11,475,968	11,477,016

## RAPE CRISIS CONTROL 0488

## What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		32,720	32,720	32,720	32,720
	Total	32,720	32,720	32,720	32,720
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		32,720	32,720	32,720	32,720
	Total	32,720	32,720	32,720	32,720

## RISK REDUCTION 0489

## What the Budget purchases:

This program provides funds to build state and local capacity in local community health improvement and to support development of sub state-public health infrastructure. Support is provided to local communities via training and technical assistance, and resources in partnership building, community mobilization and community health planning with a specific focus on integrated chronic disease prevention.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		186,292	212,366	208,327	214,814
All Other		177,968	180,240	180,240	180,240
	Total	364,260	392,606	388,567	395,054
				2011-12	2012-13
itiative: Reallocates 25% of the cost of one Compreher program, Federal Block Grant Fund, to the Bureau					
program, Federal Block Grant Fund, to the Bureau					
program, Federal Block Grant Fund, to the Bureau  FEDERAL BLOCK GRANT FUND  Personal Services				(20,445)	(21,039)
program, Federal Block Grant Fund, to the Bureau				(20,445) (547)	(21,039) (563)
program, Federal Block Grant Fund, to the Bureau  FEDERAL BLOCK GRANT FUND  Personal Services				* ' '	
program, Federal Block Grant Fund, to the Bureau  FEDERAL BLOCK GRANT FUND  Personal Services				(547)	(563)
program, Federal Block Grant Fund, to the Bureau  FEDERAL BLOCK GRANT FUND  Personal Services		ral Block Grant Fund	Total	(547)	(563) (21,602)
program, Federal Block Grant Fund, to the Bureau  FEDERAL BLOCK GRANT FUND  Personal Services	u of Health program, Feder	ral Block Grant Fund Martine Grant Fund Actual	Total	(547) (20,992) Budgeted	(563) (21,602)  Budgeted
program, Federal Block Grant Fund, to the Bureau  FEDERAL BLOCK GRANT FUND  Personal Services  All Other	u of Health program, Feder	ral Block Grant Fund Martine Grant Fund Actual	Total	(547) (20,992) Budgeted	(563) (21,602)  Budgeted
program, Federal Block Grant Fund, to the Bureau  FEDERAL BLOCK GRANT FUND  Personal Services  All Other  Evised Program Summary - FEDERAL BLOCK GRANT FU	u of Health program, Feder	ral Block Grant Fund  Actual  2009-10	Total <u>Current</u> 2010-11	(547) (20,992) <u>Budgeted</u> 2011-12	(563) (21,602)  Budgeted 2012-13
program, Federal Block Grant Fund, to the Bureau  FEDERAL BLOCK GRANT FUND  Personal Services All Other  Evised Program Summary - FEDERAL BLOCK GRANT FU  Positions - LEGISLATIVE COUNT	u of Health program, Feder	Actual 2009-10 2.000	Total  Current 2010-11  2.000	(547) (20,992) <u>Budgeted</u> 2011-12	(563) (21,602)  Budgeted 2012-13

## 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>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other	_	27,763	27,763	27,763	27,763
	Total	27,763	27,763	27,763	27,763
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other	_	27,763	27,763	27,763	27,763
	Total	27,763	27,763	27,763	27,763

## SPECIAL CHILDREN'S SERVICES 0204

## What the Budget purchases:

This program supports specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements, receive selected, subspecialty medical care services. Others who are only medically eligible may receive help with medical planning and care coordination.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		15.000	13.000	13.000	13.000
Personal Services		1,102,330	992,710	939,153	975,331
All Other		129,445	129,403	129,403	129,403
	Total	1,231,775	1,122,113	1,068,556	1,104,734
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		15.000	13.000	13.000	13.000
Personal Services		1,102,330	992,710	939,153	975,331
All Other	_	129,445	129,403	129,403	129,403
	Total	1,231,775	1,122,113	1,068,556	1,104,734

# STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

## What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandatory to maintain federal Medicaid funding.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
All Other		5,820,453	5,820,453	6,945,632	6,945,632
	Total	5,820,453	5,820,453	6,945,632	6,945,632
				2011-12	2012-13
itiative: Reduces funding no longer required to meet expenditure	requirements of th	e 2012-2013 bienniu	m.		
GENERAL FUND					
All Other				(700,000)	(480,000)
			Total	(700,000)	(480,000)
				2011-12	2012-13
itiative: Reduces funding by limiting benefits provided to legal n less than 5 years.	on-citizens who h	ave been in the Unit	ted States for		
GENERAL FUND					
All Other					
All Other				(367,900)	(367,900)
All Other			Total	(367,900)	(367,900)
All Other		<u>Actual</u>	Total <u>Current</u>		,
All Other		<u>Actual</u> 2009-10		(367,900)	(367,900)
evised Program Summary - GENERAL FUND		· <u></u>	Current	(367,900) <b>Budgeted</b>	(367,900) <u>Budgeted</u>
		· <u></u>	Current	(367,900) <b>Budgeted</b>	(367,900) <u>Budgeted</u>

## 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	Budgeted 2011-12	Budgeted 2012-13
rogram S	ummary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		27.000	24.000	24.000	24.000
Per	sonal 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
rogram S	ummary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Per	sonal 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
rogram S	ummary - 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
nitiative:	Transfers funding from the IV-E Foster Care/Adoption Ass Care/Adoption Assistance program to properly reflect anticipal			unded Foster		
	HER SPECIAL REVENUE FUNDS				4 500 000	4 500 000
All	Other			—	4,500,000	4,500,000
				Total	4,500,000	4,500,000
					2011-12	2012-13
nitiative:	Transfers 5 Human Services Caseworker positions, one Hum Social Services Program Specialist II positions and one Secr Foster Care/Adoption Assistance program to other programs based upon changes in federal regulations. Position detail is a	etary Superv within the C	risor position from the Office of Child and Fa	e State-funded amily Services		
FE	DERAL EXPENDITURES FUND					
Po	sitions - LEGISLATIVE COUNT				-10.000	-10.000
	rsonal Services				(745,758)	(770,841)
All	Other				(18,078)	(18,078)
				Total	(763,836)	(788,919)
					2011-12	2012-13
nitiative:	Adjusts funding for Medicaid services as the result of a Percentage.	decrease o	f the Federal Medic	cal Assistance		
GE	NERAL FUND					
All	Other				55,731	60,382
				Total	55,731	60,382

# Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		27.000	24.000	24.000	24.000
Personal Services		1,986,445	1,742,749	1,882,594	1,947,133
All Other		35,438,038	35,531,732	35,794,657	35,799,308
	Total	37,424,483	37,274,481	37,677,251	37,746,441
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000		
Personal Services		774,072	769,303	240	256
All Other		2,113,124	2,109,748	2,091,670	2,091,670
	Total	2,887,196	2,879,051	2,091,910	2,091,926
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,636,131	1,636,131	6,136,131	6,136,131
	Total	1,636,131	1,636,131	6,136,131	6,136,131

# TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

## What the Budget purchases:

This program provides cash assistance to low-income families with children deprived of support of one or both parents.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	25,144,078	25,144,078	25,144,078	25,144,078
Total	25,144,078	25,144,078	25,144,078	25,144,078
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,458,311	124,458,311	124,458,311	124,458,311
Total	124,458,311	124,458,311	124,458,311	124,458,311
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	52,303,361	52,303,361	52,303,361	52,303,361
Total	52,303,361	52,303,361	52,303,361	52,303,361
			2011-12	2012-13
Initiative: Reduces funding by limiting benefits provided to legal non-citizens where less than 5 years.	no have been in the Ui	nited States for		
GENERAL FUND				
All Other		_	(157,320)	(157,320)
		Total	(157,320)	(157,320)
			2011-12	2012-13
Initiative: Reduces funding for Temporary Assistance for Needy Families as drug-related felonies.	sistance for individuals	s convicted of		
GENERAL FUND				
All Other		_	(50,000)	(50,000)
		Total	(50,000)	(50,000)
			2011-12	2012-13
Initiative: Reduces funding by implementing a full-family sanction for violation of p	orogram rules.			
GENERAL FUND			(1.250.000)	(2 500 000)
All Other		 Total	(1,250,000)	(2,500,000)
		Total	(1,200,000)	(2,000,000)
			2011-12	2012-13
Initiative: Reduces funding by implementing a strict 5-year time limit for recipier Assistance for Needy Families program.	its of assistance under	the Temporary		
GENERAL FUND				
All Other		_	(1,250,000)	
		Total	(1,250,000)	0

# Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		25,144,078	25,144,078	22,436,758	22,436,758
	Total	25,144,078	25,144,078	22,436,758	22,436,758
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		124,458,311	124,458,311	124,458,311	124,458,311
	Total	124,458,311	124,458,311	124,458,311	124,458,311
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		52,303,361	52,303,361	52,303,361	52,303,361
	Total	52,303,361	52,303,361	52,303,361	52,303,361

## TUBERCULOSIS CONTROL PROGRAM 0497

## What the Budget purchases:

This program supports prevention, control, treatment and elimination of tuberculosis.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		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
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		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
Program Summary - PRIVATE TRUST FUNDS		2003-10	2010-11	2011-12	2012-13
All Other				500	500
Unallocated			500		
	Total	0	500	500	500
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - PRIVATE TRUST FUNDS					
All Other				500	500
Unallocated			500		
	Total	0	500	500	500

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Positions - FTE COUNT		4.731	4.731	4.731	4.731
Personal Services		1,149,830	1,167,771	1,178,850	1,216,198
All Other		488,947	487,512	479,108	479,108
	Total	1,638,777	1,655,283	1,657,958	1,695,306
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		263,844	258,892	287,869	296,275
All Other		15,022	13,297	13,879	13,879
	Total	278,866	272,189	301,748	310,154
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		418,084	425,720	422,272	433,141
All Other		349,305	349,595	340,609	340,609
	Total	767,389	775,315	762,881	773,750
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Positions - FTE COUNT		4.731	4.731	4.731	4.731
Personal Services		467,902	483,159	468,709	486,782
All Other		124,620	124,620	124,620	124,620
	Total —	592,522	607,779	593,329	611,402

**Historic Preservation Commission, Maine** 

## HISTORIC COMMERCIAL REHABILITATION FUND Z067

# What the Budget purchases:

Funding supports the administration of the certification process for the State tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

## HISTORIC PRESERVATION COMMISSION 0036

## What the Budget purchases:

Assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
gram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	263,844	258,892	287,869	296,275
All Other	15,022	13,297	13,879	13,879
Tot	al 278,866	272,189	301,748	310,154
gram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	418,084	425,720	422,272	433,141
All Other	349,305	349,595	349,595	349,595
Tot	al 767,389	775,315	771,867	782,736
gram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	467,902	483,159	468,709	486,782
All Other	123,620	123,620	123,620	123,620
	al 591,522	606,779	592,329	610,402
Tot	ai 391,322			
Tot	ai 391,322		2011-12	2012-13
Tot  iative: Reduces funding to bring allocations in line with anticipated dedicate	,		2011-12	2012-13
iative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND	,			
iative: Reduces funding to bring allocations in line with anticipated dedicate	,		(8,986)	(8,986)
iative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND	,	Total		
iative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND	,	Total  Current	(8,986)	(8,986)
iative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND	ed revenues.		(8,986) (8,986)	(8,986) (8,986)
iative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND	ed revenues. Actual	<u>Current</u>	(8,986) (8,986) Budgeted	(8,986) (8,986) Budgeted
ciative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND  All Other	ed revenues. Actual	<u>Current</u>	(8,986) (8,986) Budgeted	(8,986) (8,986) Budgeted
ciative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND  All Other  vised Program Summary - GENERAL FUND	ed revenues.  Actual 2009-10	<u>Current</u> 2010-11	(8,986) (8,986) <u>Budgeted</u> 2011-12	(8,986) (8,986) Budgeted 2012-13
riative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND  All Other  rised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	Actual 2009-10	Current 2010-11 3.000	(8,986) (8,986) Budgeted 2011-12	(8,986) (8,986) Budgeted 2012-13
riative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND  All Other  rised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Actual 2009-10  3.000 263,844 15,022	Current 2010-11 3.000 258,892	(8,986) (8,986) Budgeted 2011-12 3.000 287,869	(8,986) (8,986)  Budgeted 2012-13  3.000 296,275
ciative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND  All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	Actual 2009-10 3.000 263,844 15,022	Current 2010-11 3.000 258,892 13,297	(8,986) (8,986) Budgeted 2011-12 3.000 287,869 13,879	(8,986) (8,986)  Budgeted 2012-13  3.000 296,275 13,879
riative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND  All Other  rised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	Actual 2009-10 3.000 263,844 15,022	Current 2010-11 3.000 258,892 13,297	(8,986) (8,986) Budgeted 2011-12 3.000 287,869 13,879	(8,986) (8,986)  Budgeted 2012-13  3.000 296,275 13,879
FEDERAL EXPENDITURES FUND All Other  Positions - LEGISLATIVE COUNT Personal Services All Other  Total All Other  Total All Other  Total All Other Program Summary - FEDERAL EXPENDITURES FUND	Actual 2009-10  3.000 263,844 15,022 al 278,866	Current 2010-11 3.000 258,892 13,297 272,189	(8,986) (8,986)  Budgeted 2011-12  3.000 287,869 13,879 301,748	(8,986) (8,986)  Budgeted 2012-13  3.000 296,275 13,879 310,154
FEDERAL EXPENDITURES FUND All Other  Vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Tot  Vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	Actual 2009-10 3.000 263,844 15,022 al 278,866 5.000	Current 2010-11 3.000 258,892 13,297 272,189 5.000	(8,986) (8,986) Budgeted 2011-12 3.000 287,869 13,879 301,748	(8,986) (8,986)  Budgeted 2012-13  3.000 296,275 13,879 310,154
itative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND  All Other  Vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Tot  Vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	Actual 2009-10  3.000 263,844 15,022 al 278,866  5.000 418,084 349,305	Current 2010-11  3.000 258,892 13,297 272,189  5.000 425,720	(8,986) (8,986) Budgeted 2011-12 3.000 287,869 13,879 301,748 5.000 422,272	(8,986) (8,986)  Budgeted 2012-13  3.000 296,275 13,879 310,154  5.000 433,141
FEDERAL EXPENDITURES FUND All Other  Positions - LEGISLATIVE COUNT Personal Services All Other  Tot  Positions - LEGISLATIVE COUNT Personal Services All Other  Tot  Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services All Other  All Other	Actual 2009-10  3.000 263,844 15,022 al 278,866  5.000 418,084 349,305	Current 2010-11  3.000 258,892 13,297 272,189  5.000 425,720 349,595	(8,986) (8,986)  Budgeted 2011-12  3.000 287,869 13,879 301,748  5.000 422,272 340,609	(8,986) (8,986)  Budgeted 2012-13  3.000 296,275 13,879 310,154  5.000 433,141 340,609
riative: Reduces funding to bring allocations in line with anticipated dedicate  FEDERAL EXPENDITURES FUND  All Other  Vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Tot  Vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Tot	Actual 2009-10  3.000 263,844 15,022 al 278,866  5.000 418,084 349,305	Current 2010-11  3.000 258,892 13,297 272,189  5.000 425,720 349,595	(8,986) (8,986)  Budgeted 2011-12  3.000 287,869 13,879 301,748  5.000 422,272 340,609	(8,986) (8,986)  Budgeted 2012-13  3.000 296,275 13,879 310,154  5.000 433,141 340,609
FEDERAL EXPENDITURES FUND All Other  Positions - LEGISLATIVE COUNT Personal Services All Other  Tot  Positions - LEGISLATIVE COUNT Personal Services All Other  Tot  Positions - LEGISLATIVE COUNT  Personal Services All Other  Tot  Total Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Total Program Summary - Tederal Expenditures Fund  Positions - LEGISLATIVE COUNT Personal Services All Other  Total Program Summary - OTHER SPECIAL REVENUE FUNDS	Actual 2009-10  3.000 263,844 15,022 al 278,866  5.000 418,084 349,305 al 767,389	Current 2010-11  3.000 258,892 13,297 272,189  5.000 425,720 349,595 775,315	(8,986) (8,986)  Budgeted 2011-12  3.000 287,869 13,879 301,748  5.000 422,272 340,609 762,881	(8,986) (8,986)  Budgeted 2012-13  3.000 296,275 13,879 310,154  5.000 433,141 340,609 773,750

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		123,620	123,620	123,620	123,620
	Total	591,522	606,779	592,329	610,402

# HISTORIC PRESERVATION REVOLVING FUND Z109

#### What the Budget purchases:

The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2000 10	2010 11	2011.12	2012 10
All Other		500	500	500	500
	Total	500	500	500	500
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		46,544	44,217	46,544	46,544
	Total	46,544	44,217	46,544	46,544
Department Summary - GENERAL FUND					
All Other		46,544	44,217	46,544	46,544
	Total	46,544	44,217	46,544	46,544

## Historical Society, Maine

## HISTORICAL SOCIETY 0037

#### What the Budget purchases:

Funding used to maintain a research library of social, economic, political, and cultural history spanning 6 centuries and the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. The Wadsworth-Longfellow House provides on site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		46,544	44,217	46,544	46,544
	Total	46,544	44,217	46,544	46,544
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		46,544	44,217	46,544	46,544
	Total	46,544	44,217	46,544	46,544

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		65,884	62,590	65,884	65,884
	Total	65,884	62,590	65,884	65,884
Department Summary - GENERAL FUND					
All Other		65,884	62,590	65,884	65,884
	Total	65,884	62,590	65,884	65,884

# **Hospice Council, Maine**

# MAINE HOSPICE COUNCIL 0663

#### What the Budget purchases:

The Maine Hospice Council provides technical workshops, in-services for direct-service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		65,884	62,590	65,884	65,884
	Total	65,884	62,590	65,884	65,884
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		65,884	62,590	65,884	65,884
	Total	65,884	62,590	65,884	65,884

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
All Other		6,587,107	7,561,208	10,561,208	10,561,208
	Total	6,587,107	7,561,208	10,561,208	10,561,208
Department Summary - GENERAL FUND					
All Other	_	378,484	378,298	378,298	378,298
	Total	378,484	378,298	378,298	378,298
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	6,208,623	7,182,910	10,182,910	10,182,910
	Total	6,208,623	7,182,910	10,182,910	10,182,910

# Housing Authority, Maine State

# HOUSING AUTHORITY - STATE 0442

# What the Budget purchases:

Maine State Housing Authority allocates the real estate transfer tax as a credit enhancement to reduce interest rates for first-time home buyer loans, for developers creating low-income rental units, for loans or grants to owners of substandard housing, and for loans or grants to developers to create special needs housing. Additionally, funds are granted to homeless shelters throughout Maine.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		6,208,078	7,182,365	7,182,365	7,182,365
	Total	6,208,078	7,182,365	7,182,365	7,182,365
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		6,208,078	7,182,365	7,182,365	7,182,365
	Total	6,208,078	7,182,365	7,182,365	7,182,365

## LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

#### 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	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		545	545	545	545
	Total	545	545	545	545
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		545	545	545	545
	Total	545	545	545	545

#### MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

#### What the Budget purchases:

The Maine Energy, Housing and Economic Recovery Program may be applied by the Maine State Housing Authority to reduce the rate of interest or principal on mortgage loans, make mortgage loans, secure and facilitate the sale of bonds, pay administrative costs, pay payments or other costs on bonds and any other reasonable manner to support the purposes of the program.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary				
	0	0	0	0
Total	0	0	0	0
			2011-12	2012-13
Initiative: Provides funding in accordance with Public Law 2009, chapter 372.				
OTHER SPECIAL REVENUE FUNDS				
All Other			3,000,000	3,000,000
		Total	3,000,000	3,000,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

# SHELTER OPERATING SUBSIDY 0661

## What the Budget purchases:

Program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates, and basic needs.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		378,484	378,298	378,298	378,298
	Total	378,484	378,298	378,298	378,298
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		378,484	378,298	378,298	378,298
	Total	378,484	378,298	378,298	378,298

		Actual	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		806,789	823,592	826,461	863,670
All Other		136,533	127,629	128,303	128,303
	Total	943,322	951,221	954,764	991,973
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		468,178	468,905	493,092	513,219
All Other		34,760	26,594	27,268	27,268
	Total	502,938	495,499	520,360	540,487
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		338,611	354,687	333,369	350,451
All Other		96,075	95,337	95,337	95,337
	Total	434,686	450,024	428,706	445,788
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,698	5,698	5,698	5,698
	Total	5,698	5,698	5,698	5,698

## HUMAN RIGHTS COMMISSION - REGULATION 0150

## What the Budget purchases:

Provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Drawnan Cummur, CENEDAL FUND		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		468,178	468,905	493,092	513,219
All Other		34,760	26,594	27,268	27,268
	Total	502,938	495,499	520,360	540,487
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		338,611	354,687	333,369	350,451
All Other		96,075	95,337	95,337	95,337
	Total	434,686	450,024	428,706	445,788
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,698	5,698	5,698	5,698
	Total	5,698	5,698	5,698	5,698
Inter-those MONE				2011-12	2012-13
Initiative: NONE				2011-12	2012-13
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2011-12 Budgeted	2012-13 Budgeted
Initiative: NONE		<u>Actual</u> 2009-10	<u>Current</u> 2010-11		
Initiative: NONE  Revised Program Summary - GENERAL FUND				Budgeted	Budgeted
				Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2009-10	2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2009-10</b> 7.000	<b>2010-11</b> 7.000	Budgeted 2011-12 7.000	Budgeted 2012-13 7.000
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	7.000 468,178	7.000 468,905	Budgeted 2011-12 7.000 493,092	Budgeted 2012-13 7.000 513,219
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	7.000 468,178 34,760	7.000 468,905 26,594	Budgeted 2011-12 7.000 493,092 27,268	<b>Budgeted 2012-13</b> 7.000 513,219 27,268
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	 Total	7.000 468,178 34,760	7.000 468,905 26,594	Budgeted 2011-12 7.000 493,092 27,268	<b>Budgeted 2012-13</b> 7.000 513,219 27,268
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	7.000 468,178 34,760 502,938	7.000 468,905 26,594 495,499	Budgeted 2011-12 7.000 493,092 27,268 520,360	7.000 513,219 27,268 540,487
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	 Total	7.000 468,178 34,760 502,938	7.000 468,905 26,594 495,499	Budgeted 2011-12  7.000 493,092 27,268 520,360  5.000	7.000 513,219 27,268 540,487
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	Total	7.000 468,178 34,760 502,938 5.000 338,611	7.000 468,905 26,594 495,499 5.000 354,687	Budgeted 2011-12  7.000 493,092 27,268  520,360  5.000 333,369	7.000 513,219 27,268 540,487 5.000 350,451
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	_	7.000 468,178 34,760 502,938 5.000 338,611 96,075	7.000 468,905 26,594 495,499 5.000 354,687 95,337	Budgeted 2011-12  7.000 493,092 27,268 520,360  5.000 333,369 95,337	8udgeted 2012-13  7.000 513,219 27,268 540,487  5.000 350,451 95,337
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	_	7.000 468,178 34,760 502,938 5.000 338,611 96,075	7.000 468,905 26,594 495,499 5.000 354,687 95,337	Budgeted 2011-12  7.000 493,092 27,268 520,360  5.000 333,369 95,337	8udgeted 2012-13  7.000 513,219 27,268 540,487  5.000 350,451 95,337

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		55,355	52,587	55,355	55,355
	Total	55,355	52,587	55,355	55,355
Department Summary - GENERAL FUND					
All Other	_	55,355	52,587	55,355	55,355
	Total	55,355	52,587	55,355	55,355

# **Humanities Council, Maine**

# HUMANITIES COUNCIL 0942

#### What the Budget purchases:

The council uses literature, history, philosophy and other humanities disciplines to provide direct educational programs throughout Maine, for a wide range of audiences, from families, to youth at-risk, to the general public. It also provides small grants to community organizations for public humanities programming in community history, cultural tourism, family literacy and similar topics.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		55,355	52,587	55,355	55,355
	Total	55,355	52,587	55,355	55,355
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		55,355	52,587	55,355	55,355
	Total	55,355	52,587	55,355	55,355

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		78,000	74,100	78,000	78,000
	Total	78,000	74,100	78,000	78,000
Department Summary - GENERAL FUND					
All Other		78,000	74,100	78,000	78,000
	Total	78,000	74,100	78,000	78,000

Indian Tribal-State Commission, Maine

#### MAINE INDIAN TRIBAL-STATE COMMISSION 0554

#### What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Indian Claims Settlement Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, the Passamaquoddy Tribe, and the Penobscot Nation. The commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors the Annual Assembly of Governors and Chiefs, Wabanaki Day at the Legislature, and other meetings and workshops to explore tribal-state issues. The commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki People.

Program Summary - GENERAL FUND		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Frogram Summary - SENERAL FOND					
All Other		78,000	74,100	78,000	78,000
	Total	78,000	74,100	78,000	78,000
Initiative: NONE				2011-12	2012-13
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		78,000	74,100	78,000	78,000
	Total	78,000	74,100	78,000	78,000

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		4.000	10.000	10.000	10.000
Personal Services		100,872	469,203	646,564	681,963
All Other		154,152	9,865,333	10,165,333	10,265,333
	Total	255,024	10,334,536	10,811,897	10,947,296
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	10.000	10.000	10.000
Personal Services		100,872	469,203	646,564	681,963
All Other		154,152	9,358,836	9,658,836	9,758,836
	Total	255,024	9,828,039	10,305,400	10,440,799
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			506,497	506,497	506,497
	Total	0	506,497	506,497	506,497

# MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

## 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>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	10.000	10.000	10.000
Personal Services		100,872	469,203	646,564	681,963
All Other		154,152	9,358,836	9,358,836	9,358,836
	Total	255,024	9,828,039	10,005,400	10,040,799
rogram 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
GENERAL FUND				200 000	400.000
All Other				300,000	400,000
			Total	300,000	400,000
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	10.000	10.000	10.000
Personal Services		100,872	469,203	646,564	681,963
All Other		154,152	9,358,836	9,658,836	9,758,836
	Total	255,024	9,828,039	10,305,400	10,440,799
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			506,497	506,497	506,497

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		290.500	290.500	290.500	290.500
Positions - FTE COUNT		8.063	8.063	8.063	8.063
Personal Services		23,759,918	24,159,893	25,181,617	26,035,602
All Other		12,770,839	12,922,691	14,999,731	15,013,218
Capital Expenditures		2,498,000	2,098,000	3,135,000	3,135,000
	Total	39,028,757	39,180,584	43,316,348	44,183,820
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		229.000	229.000	229.000	229.000
Positions - FTE COUNT		7.072	7.072	7.072	7.072
Personal Services		16,763,592	16,983,843	18,169,470	18,770,904
All Other		6,537,710	6,448,107	6,863,731	6,878,096
	Total	23,301,302	23,431,950	25,033,201	25,649,000
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		37.000	37.000	39.000	39.000
Personal Services		5,284,191	5,430,874	5,409,162	5,599,461
All Other		2,773,053	2,773,580	4,438,989	4,438,123
Capital Expenditures		1,595,000	1,210,000	2,375,000	2,375,000
	Total	9,652,244	9,414,454	12,223,151	12,412,584
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		24.500	24.500	22.500	22.500
Positions - FTE COUNT		0.991	0.991	0.991	0.991
Personal Services		1,712,135	1,745,176	1,602,985	1,665,237
All Other		3,460,076	3,701,004	3,697,011	3,696,999
Capital Expenditures		903,000	888,000	760,000	760,000
	Total	6,075,211	6,334,180	6,059,996	6,122,236

## ADMINISTRATIVE SERVICES - IF&W 0530

## What the Budget purchases:

The purpose of the Administrative Services program is to assist the commissioner and division directors with long range financial planning, preparation and management of annual and biennial budgets, for accounting services, personnel management services, technology related services and fees, and for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND		2005-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		271,856	278,784	288,799	297,748
All Other		2,555,462	2,421,075	2,514,255	2,514,255
	Total	2,827,318	2,699,859	2,803,054	2,812,003
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		560,858	578,308	578,308	578,308
	Total	560,858	578,308	578,308	578,308
				2011-12	2012-13
nitiative: Provides funding for necessary repairs, materials and su the department's headquarter facilities.	upply costs to ma	intain operational red	quirements of		
GENERAL FUND					
All Other				100,000	100,000
			Total	100,000	100,000
				2011-12	2012-13
<b>nitiative:</b> Provides funding for geographic information services relatives Technology.	ated services prov	rided by the Office of	f Informational		
GENERAL FUND				7.000	7 000
All Other			 Total	7,200 7,200	7,200 7,200
				2011-12	2012-13
<b>nitiative:</b> Provides funding to meet the current rates provided replacement of desktop and laptop computers.	by the Office of	Information Techno	ology for the		
GENERAL FUND					
All Other				44,718	44,718
			Total	44,718	44,718
				2011-12	2012-13
nitiative: Provides funding to maintain the same level of radio : Technology.	support services	provided by Office of	of Information	2011-12	2012-13
Technology.  GENERAL FUND	support services	provided by Office of	of Information		
Technology.	support services	provided by Office o	_	10,986	13,339
Technology.  GENERAL FUND	support services	provided by Office o	of Information  Total		
Technology.  GENERAL FUND	support services	provided by Office of	_	10,986	13,339
Technology.  GENERAL FUND  All Other	support services		 Total	10,986 10,986	13,339 13,339
Technology.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND	support services	<u>Actual</u>	Total <u>Current</u>	10,986 10,986 <u>Budgeted</u>	13,339 13,339 <u>Budgeted</u>
Technology.  GENERAL FUND	support services	<u>Actual</u>	Total <u>Current</u>	10,986 10,986 <u>Budgeted</u>	13,339 13,339 <u>Budgeted</u>

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		2,555,462	2,421,075	2,677,159	2,679,512
	Total	2,827,318	2,699,859	2,965,958	2,977,260
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		560,858	578,308	578,308	578,308
	Total	560,858	578,308	578,308	578,308

# ATV SAFETY AND EDUCATIONAL PROGRAM 0559

#### What the Budget purchases:

Conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

		Actual	Current	Budgeted	Budgete
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000			
Personal Services		105,469	520		
All Other		23,170			
	Total	128,639	520	0	0
ogram 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
itiative. Transfers funding for compart expanses from the I					
and Educational program.	Enforcement Operations-	IF&W program to the	e ATV Safety		
	Enforcement Operations-	IF&W program to the	e ATV Safety	23.170	23.170
and Educational program.  GENERAL FUND	Enforcement Operations-	IF&W program to the	e ATV Safety  Total	23,170 23,170	23,170
and Educational program.  GENERAL FUND	Enforcement Operations-	IF&W program to the		·	·
and Educational program.  GENERAL FUND	Enforcement Operations-	, ,	Total	23,170	23,170
and Educational program.  GENERAL FUND	Enforcement Operations-	<u>Actual</u>	Total  Current	23,170  Budgeted	23,170
and Educational program.  GENERAL FUND  All Other	Enforcement Operations-	<u>Actual</u>	Total  Current	23,170  Budgeted	23,170
and Educational program.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND	Enforcement Operations-	<u>Actual</u> 2009-10	Total  Current	23,170  Budgeted	23,170
and Educational program.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	Enforcement Operations-	Actual 2009-10	Total <u>Current</u> 2010-11	23,170  Budgeted	23,170
and Educational program.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	Enforcement Operations-	Actual 2009-10 1.000 105,469	Total <u>Current</u> 2010-11	23,170 <u>Budgeted</u> 2011-12	23,170 <u>Budgeted</u> 2012-13
and Educational program.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2009-10 1.000 105,469 23,170	Total  Current 2010-11	23,170  Budgeted 2011-12	23,170  Budgeted 2012-13
and Educational program.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	Total	Actual 2009-10 1.000 105,469 23,170	Total  Current 2010-11	23,170  Budgeted 2011-12	23,170  Budgeted 2012-13

# BOATING ACCESS SITES 0631

# What the Budget purchases:

Acquires and develops access sites to Maine public waters following an approved long-range plan.

All Other Capital Expenditures  Total  Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures  Total	2009-10  43,616 375,000  418,616  1.000 53,015 93,233 400,000  546,248	2010-11 43,616 375,000 418,616 1.000 55,825 93,233 400,000	43,616 43,616 1.000 59,767	<b>2012-13</b> 43,616 43,616
All Other Capital Expenditures  Total  Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	375,000 418,616 1.000 53,015 93,233 400,000	375,000 418,616 1.000 55,825 93,233	43,616	43,616
Capital Expenditures  Total  Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Capital Expenditures	375,000 418,616 1.000 53,015 93,233 400,000	375,000 418,616 1.000 55,825 93,233	43,616	43,616
Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Capital Expenditures	1.000 53,015 93,233 400,000	418,616 1.000 55,825 93,233	1.000	
Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Capital Expenditures	1.000 53,015 93,233 400,000	1.000 55,825 93,233	1.000	
Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	53,015 93,233 400,000	55,825 93,233		
Personal Services All Other Capital Expenditures	53,015 93,233 400,000	55,825 93,233		
All Other Capital Expenditures	93,233 400,000	93,233	59 767	1.000
Capital Expenditures	400,000		00,101	61,620
<del>-</del>		400,000	93,233	93,233
Total	546,248			
		549,058	153,000	154,853
			2011-12	2012-13
itiative: Provides funding to purchase and improve land for boat launch facilities through	ughout the State.		2011-12	2012-13
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
itiative: Provides funding for improvements and maintenance activities at publicly inland waters.	-owned boat launch	facilities on		
OTHER SPECIAL REVENUE FUNDS				
All Other			4,000	4,000
Capital Expenditures			90,000	90,000
		Total	94,000	94,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
vised 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
	418,616	418,616	618,616	618,616
Total				
		1.000	1.000	1.000
	1.000			1.000
evised Program Summary - OTHER SPECIAL REVENUE FUNDS	1.000 53,015	55,825	59,767	61,620
evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT				
Positions - LEGISLATIVE COUNT Personal Services	53,015	55,825	59,767	61,620

## 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.

		Actual	Current	Budgeted	Budgeted
December Commence OFNEDAL FUND		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		75,290	76,705	19,655	20,884
All Other		4,731	4,731	4,731	4,731
	Total	80,021	81,436	24,386	25,615
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		402,500	418,847	349,001	363,139
All Other		520,326	520,464	520,464	520,464
	Total	922,826	939,311	869,465	883,603
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		255,218	262,127	258,067	266,387
All Other		132,672	132,747	132,747	132,747
	Total	387,890	394,874	390,814	399,134
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		75,290	76,705	19,655	20,884
All Other		4,731	4,731	4,731	4,731
	Total	80,021	81,436	24,386	25,615
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		402,500	418,847	349,001	363,139
All Other		520,326	520,464	520,464	520,464
	Total	922,826	939,311	869,465	883,603
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		255,218	262,127	258,067	266,387
All Other		132,672	132,747	132,747	132,747
	Total	387,890	394,874	390,814	399,134

## ENFORCEMENT OPERATIONS - IF&W 0537

## What the Budget purchases:

Enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

			Actual	Current	Budgeted	Budgeted
	OFNEDAL FUND		2009-10	2010-11	2011-12	2012-13
rogram S	ummary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		124.000	123.000	123.000	123.000
Pos	itions - FTE COUNT		0.500	0.500	0.500	0.500
Per	sonal 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
rogram S	ummary - FEDERAL EXPENDITURES FUND					
Per	sonal Services		554,657	570,902	529,393	547,053
All	Other		417,757	417,757	418,300	418,311
Cap	oital Expenditures		400,000	60,000		
		Total	1,372,414	1,048,659	947,693	965,364
rogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Per	sonal Services		539,005	551,585	504,617	520,555
All	Other		222,045	222,045	222,076	222,077
Сар	oital Expenditures		88,000	88,000		
		Total	849,050	861,630	726,693	742,632
					2011-12	2012-13
nitiative:	Provides funding for the same level of dispatch service Bureau of Consolidated Emergency Communications.	s administered by	y the Department of	Public Safety,	2011-12	2012-13
	Bureau of Consolidated Emergency Communications.	s administered by	y the Department of	Public Safety,	2011-12	2012-13
GE	Bureau of Consolidated Emergency Communications.  NERAL FUND	s administered by	y the Department of	Public Safety,		
GE	Bureau of Consolidated Emergency Communications.	s administered by	y the Department of	Public Safety,  —— Total	2011-12 159,540 159,540	2012-13 171,552 171,552
	Bureau of Consolidated Emergency Communications.  NERAL FUND	s administered by	y the Department of	_	159,540 159,540	171,552 171,552
<b>GE</b> All	Bureau of Consolidated Emergency Communications.  INERAL FUND Other  Transfers funding for support expenses from the Enforce			Total	159,540	171,552
GE	Bureau of Consolidated Emergency Communications.  ENERAL FUND  Other			Total	159,540 159,540	171,552 171,552
GE All nitiative: GE	Bureau of Consolidated Emergency Communications.  INERAL FUND  Other  Transfers funding for support expenses from the Enforce and Educational program.			Total	159,540 159,540 <b>2011-12</b>	171,552 171,552 2012-13
GE All itiative: GE	Bureau of Consolidated Emergency Communications.  INERAL FUND  Other  Transfers funding for support expenses from the Enforce and Educational program.			Total  ne ATV Safety	159,540 159,540 <b>2011-12</b> (23,170)	171,552 171,552 <b>2012-13</b> (23,170)
GE All nitiative: GE	Bureau of Consolidated Emergency Communications.  INERAL FUND  Other  Transfers funding for support expenses from the Enforce and Educational program.			Total	159,540 159,540 <b>2011-12</b>	171,552 171,552 <b>2012-13</b>
GE All nitiative: GE	Bureau of Consolidated Emergency Communications.  INERAL FUND  Other  Transfers funding for support expenses from the Enforce and Educational program.			Total  ne ATV Safety	159,540 159,540 <b>2011-12</b> (23,170)	171,552 171,552 <b>2012-13</b> (23,170)
GE All hitiative: GE All	Bureau of Consolidated Emergency Communications.  INERAL FUND  Other  Transfers funding for support expenses from the Enforce and Educational program.	ement Operations	s-IF&W program to the	Total  Total  Total	159,540 159,540 <b>2011-12</b> (23,170) (23,170)	171,552 171,552 <b>2012-13</b> (23,170) (23,170)
GE All nitiative: GE All	Bureau of Consolidated Emergency Communications.  INERAL FUND  Other  Transfers funding for support expenses from the Enforcement Educational program.  INERAL FUND  Other  Provides funding in the Enforcement Operations-IF&W	ement Operations	s-IF&W program to the	Total  Total  Total	159,540 159,540 <b>2011-12</b> (23,170) (23,170)	171,552 171,552 <b>2012-13</b> (23,170) (23,170)
GE All hitiative: All hitiative:	Bureau of Consolidated Emergency Communications.  ENERAL FUND Other  Transfers funding for support expenses from the Enforcement Educational program.  ENERAL FUND Other  Provides funding in the Enforcement Operations-IF&W Stonegarden funded by the United States Department of	ement Operations	s-IF&W program to the	Total  Total  Total	159,540 159,540 <b>2011-12</b> (23,170) (23,170)	171,552 171,552 <b>2012-13</b> (23,170) (23,170)
GE All nitiative: All nitiative: FE	Bureau of Consolidated Emergency Communications.  ENERAL FUND Other  Transfers funding for support expenses from the Enforce and Educational program.  ENERAL FUND Other  Provides funding in the Enforcement Operations-IF&W Stonegarden funded by the United States Department of	ement Operations	s-IF&W program to the	Total  Total  Total	159,540 159,540 2011-12 (23,170) (23,170) 2011-12	171,552 171,552 2012-13 (23,170) (23,170) 2012-13

					2011-12	2012-13
Initiative:	Provides funding for applications and database support serv Technology to the Maine Warden Service.	vices to be	provided by the Office	of Information		
FE	EDERAL EXPENDITURES FUND					
	l Other				39,857	38,980
				Total	39,857	38,980
01	THER SPECIAL REVENUE FUNDS					
	Other				61,636	61,636
				—— Total	61,636	61,636
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2009-10	2010-11	2011-12	2012-13
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		124.000	123.000	123.000	123.000
Pos	sitions - FTE COUNT		0.500	0.500	0.500	0.500
Pe	rsonal 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 P	rogram Summary - FEDERAL EXPENDITURES FUND					
Pe	rsonal Services		554,657	570,902	778,690	801,421
All	Other		417,757	417,757	583,157	582,291
Ca	pital Expenditures		400,000	60,000		
		Total	1,372,414	1,048,659	1,361,847	1,383,712
Revised P	Program Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Pe	rsonal Services		539,005	551,585	504,617	520,555
All	Other		222,045	222,045	283,712	283,713
Ca	pital 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.

		Actual	Current	Budgeted 2011-12	Budgeted 2012-13
rogram Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT		58.000	58.000	58.000	58.000
Positions - FTE COUNT		1.731	1.731	1.731	1.731
Personal Services		2,661,057	2,740,270	2,843,951	2,950,265
All Other		970,951	970,885	970,885	970,885
	Total	3,632,008	3,711,155	3,814,836	3,921,150
rogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		1,683,612	1,725,273	1,683,236	1,745,081
All Other		1,048,331	1,048,398	1,048,398	1,048,398
Capital Expenditures		45,000			
	Total	2,776,943	2,773,671	2,731,634	2,793,479
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.500	2.500	2.500	2.500
Personal Services		86,421	89,394	79,764	82,558
All Other		75,997	75,997	75,997	75,997
Capital Expenditures		15,000			
	Total	177,418	165,391	155,761	158,555
Station Realization for Science to Science to Science from 2000	/ Other Correlation	Davis Sunda and	700/ 5-1	2011-12	2012-13
nitiative: Reallocates the cost of 2 Biologist I positions from 30% Expenditures Fund to 30% General Fund and 70% Federa	o Other Special F al Expenditures F	Revenue Funds and und within the same	70% Federal program.	2011-12	2012-13
Expenditures Fund to 30% General Fund and 70% Federal GENERAL FUND	6 Other Special F al Expenditures F	Revenue Funds and und within the same	70% Federal program.		
Expenditures Fund to 30% General Fund and 70% Federa	6 Other Special F al Expenditures F	Revenue Funds and und within the same	program. 	47,674	48,783
Expenditures Fund to 30% General Fund and 70% Federal  GENERAL FUND  Personal Services	6 Other Special F al Expenditures F	Revenue Funds and und within the same	70% Federal program.  —— Total		
Expenditures Fund to 30% General Fund and 70% Federal GENERAL FUND Personal Services FEDERAL EXPENDITURES FUND	6 Other Special F al Expenditures F	Revenue Funds and und within the same	program. 	47,674 47,674	48,783 48,783
Expenditures Fund to 30% General Fund and 70% Federal  GENERAL FUND  Personal Services	6 Other Special F al Expenditures F	Revenue Funds and und within the same (	program. Total	47,674 47,674 2.000	48,783 48,783 2.000
Expenditures Fund to 30% General Fund and 70% Federal GENERAL FUND Personal Services FEDERAL EXPENDITURES FUND	6 Other Special F al Expenditures F	Revenue Funds and und within the same	program. 	47,674 47,674	48,783 48,783
Expenditures Fund to 30% General Fund and 70% Federal GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT  OTHER SPECIAL REVENUE FUNDS	6 Other Special F al Expenditures F	Revenue Funds and und within the same	program. Total	47,674 47,674 2.000 2.000	48,783 48,783 2.000 2.000
Expenditures Fund to 30% General Fund and 70% Federal  GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	6 Other Special F al Expenditures F	Revenue Funds and und within the same	program. Total	47,674 47,674 2.000 2.000 -2.000	48,783 48,783 2.000 2.000 -2.000
Expenditures Fund to 30% General Fund and 70% Federal  GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	6 Other Special F al Expenditures F	Revenue Funds and und within the same (	program. Total	47,674 47,674 2.000 2.000 -2.000 (47,674)	48,783 48,783 2.000 2.000 -2.000 (48,783)
Expenditures Fund to 30% General Fund and 70% Federal  GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	6 Other Special F al Expenditures F	Revenue Funds and und within the same	Total Total	47,674 47,674 2.000 2.000 -2.000 (47,674) (564)	48,783 48,783 2.000 2.000 -2.000 (48,783) (577)
Expenditures Fund to 30% General Fund and 70% Federal  GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	6 Other Special F al Expenditures F	Revenue Funds and und within the same	program.  Total	47,674 47,674 2.000 2.000 -2.000 (47,674)	48,783 48,783 2.000 2.000 -2.000 (48,783)
Expenditures Fund to 30% General Fund and 70% Federal  GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	6 Other Special F al Expenditures F	Revenue Funds and und within the same page of the same pa	Total Total	47,674 47,674 2.000 2.000 -2.000 (47,674) (564)	48,783 48,783 2.000 2.000 -2.000 (48,783) (577)
Expenditures Fund to 30% General Fund and 70% Federal GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	6 Other Special F al Expenditures F	und within the same	Total  Total  Total	47,674 47,674 2.000 2.000 -2.000 (47,674) (564) (48,238)	48,783 48,783 2.000 2.000 -2.000 (48,783) (577) (49,360)
Expenditures Fund to 30% General Fund and 70% Federal GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	6 Other Special F al Expenditures F	Actual 2009-10	Total  Total  Total  Current 2010-11	47,674 47,674 2.000 2.000 -2.000 (47,674) (564) (48,238) Budgeted 2011-12	48,783 48,783 2.000 2.000 -2.000 (48,783) (577) (49,360)  Budgeted 2012-13
Expenditures Fund to 30% General Fund and 70% Federal GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	6 Other Special F al Expenditures F	Actual 2009-10	Total  Total  Total  Current 2010-11	47,674 47,674 2.000 2.000 -2.000 (47,674) (564) (48,238)  Budgeted 2011-12	48,783 48,783 2.000 2.000 -2.000 (48,783) (577) (49,360)  Budgeted 2012-13
Expenditures Fund to 30% General Fund and 70% Federal GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT	6 Other Special F al Expenditures F	Actual 2009-10 58.000 1.731	Total  Total  Total  Total  Current 2010-11  58.000 1.731	47,674 47,674 2.000 2.000 -2.000 (47,674) (564) (48,238)  Budgeted 2011-12  58.000 1.731	48,783 48,783 2.000 2.000 -2.000 (48,783) (577) (49,360)  Budgeted 2012-13  58.000 1.731
Expenditures Fund to 30% General Fund and 70% Federal GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	6 Other Special F al Expenditures F	Actual 2009-10  58.000 1.731 2,661,057	Total  Total  Total  Total  Current 2010-11  58.000 1.731 2,740,270	47,674 47,674 2.000 2.000 -2.000 (47,674) (564) (48,238)  Budgeted 2011-12  58.000 1.731 2,891,625	48,783 48,783 2.000 2.000 -2.000 (48,783) (577) (49,360)  Budgeted 2012-13  58.000 1.731 2,999,048
Expenditures Fund to 30% General Fund and 70% Federal GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT	6 Other Special Fall Expenditures F	Actual 2009-10 58.000 1.731	Total  Total  Total  Total  Current 2010-11  58.000 1.731	47,674 47,674 2.000 2.000 -2.000 (47,674) (564) (48,238)  Budgeted 2011-12  58.000 1.731	48,783 48,783 2.000 2.000 -2.000 (48,783) (577) (49,360)  Budgeted 2012-13  58.000 1.731

	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			2.000	2.000
Personal Services	1,683,612	1,725,273	1,683,236	1,745,081
All Other	1,048,331	1,048,398	1,048,398	1,048,398
Capital Expenditures	45,000			
Total	2,776,943	2,773,671	2,731,634	2,793,479
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	0.500	0.500
Personal Services	86,421	89,394	32,090	33,775
All Other	75,997	75,997	75,433	75,420
Capital Expenditures	15,000			
Total	177,418	165,391	107,523	109,195

## LICENSING SERVICES - IF&W 0531

## What the Budget purchases:

The Division of Licensing, Registration and Engineering is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 100,000 snowmobiles and 130,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 900 sales agents across Maine

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		18.000	18.000	18.000	18.000
Personal Services		1,022,144	1,047,017	1,098,589	1,141,967
All Other		420,804	438,638	438,638	438,638
	Total	1,442,948	1,485,655	1,537,227	1,580,605
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		76,328	76,328	76,328	76,328
	Total	76,328	76,328	76,328	76,328
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	106,656	316,484	316,484	316,484
	Total	106,656	316,484	316,484	316,484
				2011-12	2012-13
Initiative: Reduces funding to align allocation with revenue.				2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS					
All Other				(79,104)	(79,104)
			Total	(79,104)	(79,104)
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		18.000	18.000	18.000	18.000
Personal Services		1,022,144	1,047,017	1,098,589	1,141,967
All Other		420,804	438,638	438,638	438,638
	Total	1,442,948	1,485,655	1,537,227	1,580,605
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		76,328	76,328	76,328	76,328
	Total	76,328	76,328	76,328	76,328
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	106,656	316,484	237,380	237,380
	Total	106,656	316,484	237,380	237,380

## MAINE OUTDOOR HERITAGE FUND 0829

## What the Budget purchases:

The Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2003-10	2010-11	2011-12	2012-10
All Other		1,144,926	1,144,926	1,144,926	1,144,926
	Total	1,144,926	1,144,926	1,144,926	1,144,926
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,144,926	1,144,926	1,144,926	1,144,926
	Total	1,144,926	1,144,926	1,144,926	1,144,926

# OFFICE OF THE COMMISSIONER - IF&W 0529

## What the Budget purchases:

Develops and implements long-range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		411,656	419,578	442,582	453,802
All Other		145,677	145,662	145,662	145,662
	Total	557,333	565,240	588,244	599,464
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	105,351	105,351	105,351	105,351
	Total	105,351	105,351	105,351	105,351
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		411,656	419,578	442,582	453,802
All Other		145,677	145,662	145,662	145,662
	Total	557,333	565,240	588,244	599,464
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		105,351	105,351	105,351	105,351
	Total	105,351	105,351	105,351	105,351

# PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

## What the Budget purchases:

Administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through: public education, promotion, and dissemination of information.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Positions - FTE COUNT		4.841	4.841	4.841	4.841
Personal Services		642,018	644,809	613,303	633,912
All Other		266,163	274,080	274,080	274,080
	Total	908,181	918,889	887,383	907,992
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		141,027	143,126	141,944	144,805
All Other		147,837	147,837	147,843	147,843
	Total	288,864	290,963	289,787	292,648
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		298,556	309,948	307,502	321,386
All Other		569,023	569,095	569,100	569,100
	Total	867,579	879,043	876,602	890,486
				2011-12	2012-13
Initiative: NONE					
Initiative: NONE		<u>Actual</u>	Current	Budgeted	Budgeted
Initiative: NONE		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Initiative: NONE  Revised Program Summary - GENERAL FUND					
Revised Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2009-10</b> 9.000	9.000	9.000	<b>2012-13</b> 9.000
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT		9.000 4.841	9.000 4.841	9.000 4.841	9.000 4.841
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services	 Total	9.000 4.841 642,018	9.000 4.841 644,809	9.000 4.841 613,303	9.000 4.841 633,912
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services	 Total	9.000 4.841 642,018 266,163	9.000 4.841 644,809 274,080	9.000 4.841 613,303 274,080	9.000 4.841 633,912 274,080
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services  All Other	 Total	9.000 4.841 642,018 266,163	9.000 4.841 644,809 274,080	9.000 4.841 613,303 274,080	9.000 4.841 633,912 274,080
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	9.000 4.841 642,018 266,163 908,181	9.000 4.841 644,809 274,080 918,889	9.000 4.841 613,303 274,080 887,383	9.000 4.841 633,912 274,080 907,992
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services	Total —	9.000 4.841 642,018 266,163 908,181	9.000 4.841 644,809 274,080 918,889	9.000 4.841 613,303 274,080 887,383	9.000 4.841 633,912 274,080 907,992
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services	_	9.000 4.841 642,018 266,163 908,181 141,027 147,837	9.000 4.841 644,809 274,080 918,889 143,126 147,837	9.000 4.841 613,303 274,080 887,383	9.000 4.841 633,912 274,080 907,992 144,805 147,843
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other	_	9.000 4.841 642,018 266,163 908,181 141,027 147,837	9.000 4.841 644,809 274,080 918,889 143,126 147,837	9.000 4.841 613,303 274,080 887,383	9.000 4.841 633,912 274,080 907,992 144,805 147,843
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	9.000 4.841 642,018 266,163 908,181 141,027 147,837 288,864	9.000 4.841 644,809 274,080 918,889 143,126 147,837 290,963	9.000 4.841 613,303 274,080 887,383 141,944 147,843 289,787	9.000 4.841 633,912 274,080 907,992 144,805 147,843 292,648
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	_	9.000 4.841 642,018 266,163 908,181 141,027 147,837 288,864	9.000 4.841 644,809 274,080 918,889 143,126 147,837 290,963	9.000 4.841 613,303 274,080 887,383 141,944 147,843 289,787	9.000 4.841 633,912 274,080 907,992 144,805 147,843 292,648

## 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.

		Actual	Current	Budgeted	Budgeted
ogram Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services All Other		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
ogram 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
ogram 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
tiative: Provides funding for the purchase of land, to construct equipment used at wildlife management areas.	dams and to cor	nstruct storage buildi	ings to house	2011-12	2012-13
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS	dams and to cor	nstruct storage buildi	ings to house		
equipment used at wildlife management areas.	dams and to cor	nstruct storage buildi	_	95,000	95,000
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS	dams and to cor	nstruct storage buildi	ngs to house  Total		
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS	dams and to con	nstruct storage buildi	_	95,000	95,000 95,000
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS	dams and to cor		Total	95,000 95,000	95,000 95,000
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS	dams and to cor	<u>Actual</u>	Total <u>Current</u>	95,000 95,000 <u>Budgeted</u>	95,000 95,000 <u>Budgeted</u>
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures	dams and to cor	<u>Actual</u>	Total <u>Current</u>	95,000 95,000 <u>Budgeted</u>	95,000 95,000 <u>Budgeted</u>
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  vised Program Summary - GENERAL FUND	dams and to cor	<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	95,000 95,000 <u>Budgeted</u> 2011-12	95,000 95,000 <u>Budgeted</u> 2012-13
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	dams and to con	Actual 2009-10 10.000	Total <u>Current</u> 2010-11  10.000	95,000 95,000 <b>Budgeted</b> <b>2011-12</b>	95,000 95,000 Budgeted 2012-13
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	dams and to cor	Actual 2009-10 10.000 1,216,039	Total  Current 2010-11  10.000 1,243,034	95,000 95,000 <b>Budgeted</b> <b>2011-12</b> 10.000 1,289,885	95,000 95,000 Budgeted 2012-13 10.000 1,338,680
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services		Actual 2009-10 10.000 1,216,039 257,598	Total  Current 2010-11  10.000 1,243,034 258,043	95,000 95,000 <b>Budgeted</b> <b>2011-12</b> 10.000 1,289,885 258,043	95,000 95,000 <b>Budgeted</b> <b>2012-13</b> 10.000 1,338,680 258,043
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2009-10 10.000 1,216,039 257,598	Total  Current 2010-11  10.000 1,243,034 258,043	95,000 95,000 <b>Budgeted</b> <b>2011-12</b> 10.000 1,289,885 258,043	95,000 95,000 <b>Budgeted</b> <b>2012-13</b> 10.000 1,338,680 258,043
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FUND		Actual 2009-10 10.000 1,216,039 257,598 1,473,637	Total  Current 2010-11  10.000 1,243,034 258,043 1,501,077	95,000 95,000 <b>Budgeted</b> <b>2011-12</b> 10.000 1,289,885 258,043 1,547,928	95,000 95,000 <b>Budgeted</b> <b>2012-13</b> 10.000 1,338,680 258,043 1,596,723
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT		Actual 2009-10 10.000 1,216,039 257,598 1,473,637	Total  Current 2010-11  10.000 1,243,034 258,043 1,501,077	95,000 95,000 <b>Budgeted</b> <b>2011-12</b> 10.000 1,289,885 258,043 1,547,928	95,000 95,000 Budgeted 2012-13 10.000 1,338,680 258,043 1,596,723
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services		Actual 2009-10 10.000 1,216,039 257,598 1,473,637 37.000 2,502,395	Total  Current 2010-11  10.000 1,243,034 258,043 1,501,077  37.000 2,572,726	95,000 95,000 <b>Budgeted</b> <b>2011-12</b> 10.000 1,289,885 258,043 1,547,928 37.000 2,456,291	95,000 95,000  Budgeted 2012-13  10.000 1,338,680 258,043 1,596,723  37.000 2,545,015
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2009-10 10.000 1,216,039 257,598 1,473,637 37.000 2,502,395 493,858	Total  Current 2010-11  10.000 1,243,034 258,043 1,501,077  37.000 2,572,726 494,180	95,000 95,000 Budgeted 2011-12 10.000 1,289,885 258,043 1,547,928 37.000 2,456,291 494,183	95,000 95,000 Budgeted 2012-13 10.000 1,338,680 258,043 1,596,723 37.000 2,545,015 494,183
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	Total	Actual 2009-10 10.000 1,216,039 257,598 1,473,637 37.000 2,502,395 493,858	Total  Current 2010-11  10.000 1,243,034 258,043 1,501,077  37.000 2,572,726 494,180	95,000 95,000 Budgeted 2011-12 10.000 1,289,885 258,043 1,547,928 37.000 2,456,291 494,183	95,000 95,000 Budgeted 2012-13 10.000 1,338,680 258,043 1,596,723 37.000 2,545,015 494,183
equipment used at wildlife management areas.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	Actual 2009-10 10.000 1,216,039 257,598 1,473,637 37.000 2,502,395 493,858 2,996,253	Total  Current 2010-11  10.000 1,243,034 258,043 1,501,077  37.000 2,572,726 494,180 3,066,906	95,000 95,000  Budgeted 2011-12  10.000 1,289,885 258,043 1,547,928  37.000 2,456,291 494,183 2,950,474	95,000  95,000  Budgeted 2012-13  10.000 1,338,680 258,043 1,596,723  37.000 2,545,015 494,183 3,039,198

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		238,025	237,673	237,676	237,676
Capital Expenditures				95,000	95,000
	Total	609,742	622,879	695,588	711,541

# SEARCH AND RESCUE 0538

## What the Budget purchases:

Actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT Personal Services			2.000 232,926	2.000 228,923	2.000 234,734
All Other	Total	0	135,220 368,146	135,220 364,143	135,220 369,954
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			2.000	2.000	2.000
Personal Services			232,926	228,923	234,734
All Other			135,220	135,220	135,220
	Total	0	368,146	364,143	369,954

## SPORT HUNTER PROGRAM 0827

#### What the Budget purchases:

Combats disrespect and misconduct and improves hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,787	2,814	2,809	2,848
All Other		10,905	10,905	10,905	10,905
	Total	13,692	13,719	13,714	13,753
Initiative: NONE				2011-12	2012-13
		Actual	Current	Budgatad	Pudgotod
		Actual	Current	<u>Budgeted</u>	Budgeted
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11	2011-12	2012-13
Revised Flogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,787	2,814	2,809	2,848
All Other		10,905	10,905	10,905	10,905
	Total	13,692	13,719	13,714	13,753

# SUPPORT LANDOWNERS PROGRAM 0826

## What the Budget purchases:

Fosters public use of private land for hunting and fishing, promotes high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevents abuse of private lands by hunters and anglers.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2003-10	2010-11	2011-12	2012-10
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				2011-12	2012-13
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		930	942	938	951
All Other		51,357	51,357	51,357	51,357
	Total	52,287	52,299	52,295	52,308

# WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

## What the Budget purchases:

Acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		25,000	25,000	25,000	25,000
Capital Expenditures		775,000	775,000	25,000	23,000
.,	 Total	800,000	800,000	25,000	25,000
CONTROL OTHER SPECIAL REVENUE FUNDS					
rogram 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
				2011-12	2012-13
itiative: Provides funding for the North American Wetland Con the acquisition of wildlife habitat.	servation Act grants a	and for Coastal Wetla	and grants for		
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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
evised Program Summary - FEDERAL EXPENDITURES FUND	1				
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
evised Program Summary - OTHER SPECIAL REVENUE FUNI	os				
All Other		13,085	13,085	23,085	23,085
Capital Expenditures		400,000	400,000	400,000	400,000
Capital Expolataroo		.00,000	,	100,000	400,000

# WHITEWATER RAFTING - IF&W 0539

## What the Budget purchases:

Enforces the laws and department rules concerning commercial whitewater rafting in Maine.

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		104,486	87,335	74,283	78,850
All Other		29,472	43,327	43,327	43,327
	Total	133,958	130,662	117,610	122,177
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		104,486	87,335	74,283	78,850
All Other		29,472	43,327	43,327	43,327
	Total	133,958	130,662	117,610	122,177

## WHITEWATER RAFTING FUND 0533

#### What the Budget purchases:

Directs 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,904	10,904	10,904	10,904
	Total	10,904	10,904	10,904	10,904
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,904	10,904	10,904	10,904
	Total	10,904	10,904	10,904	10,904

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		512.500	506.500	501.500	501.500
Personal Services		39,659,037	37,849,710	39,475,714	41,426,738
All Other		36,162,611	26,662,460	26,776,152	27,844,177
Capital Expenditures		300,000	300,000	300,000	300,000
Unallocated		(1,000,000)	(1,000,000)		
	Total	75,121,648	63,812,170	66,551,866	69,570,915
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		503.000	497.000	493.000	493.000
Personal Services		36,813,518	34,970,960	36,754,478	38,556,634
All Other		30,945,041	21,971,189	22,087,352	23,155,377
Unallocated		(1,000,000)	(1,000,000)		
	Total	66,758,559	55,942,149	58,841,830	61,712,011
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Personal Services		2,183,197	2,195,815	2,164,986	2,289,545
All Other	_	1,090,199	1,090,199	1,090,199	1,090,199
	Total	3,273,396	3,286,014	3,255,185	3,379,744
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		544,519	566,153	556,250	580,559
All Other		4,124,766	3,598,601	3,598,601	3,598,601
Capital Expenditures	_	300,000	300,000	300,000	300,000
	Total	4,969,285	4,464,754	4,454,851	4,479,160
Department Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.000	1.000		
Personal Services		117,803	116,782		
All Other		2,605	2,471		
	Total	120,408	119,253	0	0

## COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

## What the Budget purchases:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational expenses for 46 court locations throughout the state and expenses for other activities such as the indigent legal services program, the Court Appointed Special Advocates program, prosecution expenses in the District Court and juror costs in the Superior Courts.

		Actual	Current	Budgeted	Budgeted
ogram Sun	nmary - GENERAL FUND	2009-10	2010-11	2011-12	2012-13
	•	500.000	407.000	400.000	400.000
	ons - LEGISLATIVE COUNT	503.000	497.000	493.000	493.000
	nal Services	36,813,518	34,970,960	36,727,983	38,524,400
All Oth		24,204,682	15,127,401	15,127,401	15,127,401
Unallo	cated	(1,000,000)	(1,000,000)		
	Tota	60,018,200	49,098,361	51,855,384	53,651,801
ogram Sun	nmary - FEDERAL EXPENDITURES FUND				
Positio	ons - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
Perso	nal Services	2,183,197	2,195,815	1,760,438	1,856,712
All Oth	ner	1,090,199	1,090,199	1,090,199	1,090,199
	Tota	3,273,396	3,286,014	2,850,637	2,946,911
ogram Sun	nmary - OTHER SPECIAL REVENUE FUNDS				
Positio	ons - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
	nal Services	544,519	566,153	507,039	532,207
All Oth		4,124,766	3,598,601	3,598,601	3,598,601
	al Expenditures	300,000	300,000	0,000,001	0,000,001
Ouplie			300,000		
	Tota	I 4,969,285	4,464,754	4,105,640	4,130,808
itistivo. (				4,105,640 <b>2011-12</b>	4,130,808 <b>2012-13</b>
	Tota  Continues one limited-period Project Coordinator position througo previously authorized by Public Law 2009, chapter 213.				
þ	Continues one limited-period Project Coordinator position throug				
FEDE	Continues one limited-period Project Coordinator position througo previously authorized by Public Law 2009, chapter 213.				
FEDE	Continues one limited-period Project Coordinator position througo previously authorized by Public Law 2009, chapter 213.			2011-12	2012-13
FEDE	Continues one limited-period Project Coordinator position througo previously authorized by Public Law 2009, chapter 213.		position was	<b>2011-12</b> 84,056	<b>2012-13</b> 90,008
FEDE Perso tiative: (	Continues one limited-period Project Coordinator position througo previously authorized by Public Law 2009, chapter 213.	h June 15, 2013. This	position was  Total	<b>2011-12</b> 84,056  84,056	<b>2012-13</b> 90,008 90,008
FEDE Perso itiative: (	Continues one limited-period Project Coordinator position througoreviously authorized by Public Law 2009, chapter 213.  ERAL EXPENDITURES FUND onal Services  Continues one limited-period Project Coordinator position, one limite and one limited-period Administrative Assistant position through	h June 15, 2013. This	position was  Total	<b>2011-12</b> 84,056  84,056	<b>2012-13</b> 90,008 90,008
FEDE	Continues one limited-period Project Coordinator position through previously authorized by Public Law 2009, chapter 213.  ERAL EXPENDITURES FUND and Services  Continues one limited-period Project Coordinator position, one limited and one limited-period Administrative Assistant position through previously authorized in Public Law 2009, chapter 213.	h June 15, 2013. This	position was  Total	<b>2011-12</b> 84,056  84,056	<b>2012-13</b> 90,008 90,008
FEDE	Continues one limited-period Project Coordinator position through previously authorized by Public Law 2009, chapter 213.  ERAL EXPENDITURES FUND and Services  Continues one limited-period Project Coordinator position, one limited and one limited-period Administrative Assistant position through previously authorized in Public Law 2009, chapter 213.	h June 15, 2013. This	position was  Total	2011-12 84,056 84,056 2011-12	90,008 90,008 2012-13
FEDE	Continues one limited-period Project Coordinator position through previously authorized by Public Law 2009, chapter 213.  ERAL EXPENDITURES FUND and Services  Continues one limited-period Project Coordinator position, one limited and one limited-period Administrative Assistant position through previously authorized in Public Law 2009, chapter 213.	h June 15, 2013. This	Total  linator position were	2011-12 84,056 84,056 2011-12	2012-13 90,008 90,008 2012-13
FEDE Perso  itiative: (	Continues one limited-period Project Coordinator position through previously authorized by Public Law 2009, chapter 213.  ERAL EXPENDITURES FUND and Services  Continues one limited-period Project Coordinator position, one limited and one limited-period Administrative Assistant position through previously authorized in Public Law 2009, chapter 213.	h June 15, 2013. This d-period CIP Project Coord June 15, 2013. These p	Total  Total  Total  Total  Total	2011-12  84,056  84,056  2011-12  227,775  227,775	2012-13 90,008 90,008 2012-13 244,295 244,295
FEDE Perso  itiative: ( a F  FEDE Perso  itiative: ( 1	Continues one limited-period Project Coordinator position through previously authorized by Public Law 2009, chapter 213.  ERAL EXPENDITURES FUND anal Services  Continues one limited-period Project Coordinator position, one limited and one limited-period Administrative Assistant position through previously authorized in Public Law 2009, chapter 213.  ERAL EXPENDITURES FUND anal Services  Continues one limited-period Court Appointed Special Advocate Vol. 15, 2013. This position was previously authorized on Financial Order	h June 15, 2013. This d-period CIP Project Coord June 15, 2013. These p	Total  Total  Total  Total  Total	2011-12  84,056  84,056  2011-12  227,775  227,775	2012-13 90,008 90,008 2012-13 244,295 244,295
FEDE Perso  tiative: ( a FEDE Perso  tiative: ( 1	Continues one limited-period Project Coordinator position through previously authorized by Public Law 2009, chapter 213.  ERAL EXPENDITURES FUND and Services  Continues one limited-period Project Coordinator position, one limited and one limited-period Administrative Assistant position through previously authorized in Public Law 2009, chapter 213.  ERAL EXPENDITURES FUND and Services  Continues one limited-period Court Appointed Special Advocate Volumes and Indicate Position and Services	h June 15, 2013. This d-period CIP Project Coord June 15, 2013. These p	Total  Total  Total  Total  Total	2011-12  84,056  84,056  2011-12  227,775  227,775	2012-13 90,008 90,008 2012-13 244,295 244,295

					2011-12	2012-13
itiative:	Continues one limited-period Court Appointed Special Adve 15, 2013 and transfers All Other to Personal Services in the position was previously authorized in Public Law 2009, chap	e General Fund	I Coordinator position d to fund 35% of the	through June position. This		
GI	ENERAL FUND					
Pe	ersonal Services				26,495	32,234
All	II Other				(26,495)	(32,234)
				Total	0	0
01	THER SPECIAL REVENUE FUNDS					
Pe	ersonal Services				49,211	48,352
				Total	49,211	48,352
					2011-12	2012-13
itiative:	Provides funding to support Judicial Branch capital expendit	tures for courth	nouse facilities throug	hout the State.	2011-12	2012-13
07	THEN SPECIAL DEVENUE FLINDS					
	THER SPECIAL REVENUE FUNDS apital Expenditures				300,000	300,000
				Total	300,000	300,000
					2011-12	2012-13
	Reduces funding for witness fees no longer paid by the Jud	icial Branch.				
itiative:						
	ENERAL FUND					
GI	ENERAL FUND			_	(75,000)	(75,000)
GI				 Total	(75,000)	(75,000) (75,000)
GI			<u>Actual</u>	Total <u>Current</u>		
GI			<u>Actual</u> 2009-10		(75,000)	(75,000)
<b>GI</b> All			<u></u>	Current	(75,000) <b>Budgeted</b>	(75,000) <b>Budgeted</b>
GE All	Il Other		<u></u>	Current	(75,000) <b>Budgeted</b>	(75,000) <b>Budgeted</b>
GI All evised P	Program Summary - GENERAL FUND		2009-10	<u>Current</u> 2010-11	(75,000) <u>Budgeted</u> 2011-12	(75,000)  Budgeted 2012-13
All evised P Po Pe	Program Summary - GENERAL FUND  positions - LEGISLATIVE COUNT		<b>2009-10</b> 503.000	<u>Current</u> <b>2010-11</b> 497.000	(75,000)  Budgeted 2011-12  493.000	(75,000)  Budgeted 2012-13  493.000
GF All evised P Po Pe All	Program Summary - GENERAL FUND positions - LEGISLATIVE COUNT personal Services		<b>2009-10</b> 503.000 36,813,518	<u>Current</u> 2010-11 497.000 34,970,960	(75,000)  Budgeted 2011-12  493.000 36,754,478	(75,000)  Budgeted 2012-13  493.000 38,556,634
GF All evised P Po Pe All	Program Summary - GENERAL FUND positions - LEGISLATIVE COUNT personal Services	 Total	503.000 36,813,518 24,204,682	Current 2010-11 497.000 34,970,960 15,127,401	(75,000)  Budgeted 2011-12  493.000 36,754,478	(75,000)  Budgeted 2012-13  493.000 38,556,634
GI All evised P Po Pe All Un	Program Summary - GENERAL FUND positions - LEGISLATIVE COUNT personal Services		503.000 36,813,518 24,204,682 (1,000,000)	Current 2010-11 497.000 34,970,960 15,127,401 (1,000,000)	(75,000)  Budgeted 2011-12  493.000 36,754,478 15,025,906	(75,000)  Budgeted 2012-13  493.000 38,556,634 15,020,167
GI All Po Pe All Un	Program Summary - GENERAL FUND positions - LEGISLATIVE COUNT personal Services I Other hallocated		503.000 36,813,518 24,204,682 (1,000,000)	Current 2010-11 497.000 34,970,960 15,127,401 (1,000,000)	(75,000)  Budgeted 2011-12  493.000 36,754,478 15,025,906  51,780,384	(75,000)  Budgeted 2012-13  493.000 38,556,634 15,020,167
GI All evised P Po All Un	Program Summary - GENERAL FUND  Disitions - LEGISLATIVE COUNT  Descriptions - LEGISLATIVE COUNT  Description		503.000 36,813,518 24,204,682 (1,000,000) 60,018,200	Current 2010-11 497.000 34,970,960 15,127,401 (1,000,000) 49,098,361	(75,000)  Budgeted 2011-12  493.000 36,754,478 15,025,906	(75,000) <b>Budgeted 2012-13</b> 493.000 38,556,634 15,020,167  53,576,801
GI All Po Pe All Un Po Po Po Pe	Program Summary - GENERAL FUND Distitions - LEGISLATIVE COUNT Dersonal Services I Other Distinated Program Summary - FEDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT		2009-10 503.000 36,813,518 24,204,682 (1,000,000) 60,018,200	Current 2010-11 497.000 34,970,960 15,127,401 (1,000,000) 49,098,361	(75,000)  Budgeted 2011-12  493.000 36,754,478 15,025,906  51,780,384	(75,000)  Budgeted 2012-13  493.000 38,556,634 15,020,167  53,576,801
GI All Po Pe All Un Po Po Po Pe	Program Summary - GENERAL FUND  Distitions - LEGISLATIVE COUNT Personal Services  I Other Inallocated  Program Summary - FEDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT Personal Services		2009-10  503.000 36,813,518 24,204,682 (1,000,000)  60,018,200  1.500 2,183,197	Current 2010-11 497.000 34,970,960 15,127,401 (1,000,000) 49,098,361 1.500 2,195,815	(75,000)  Budgeted 2011-12  493.000 36,754,478 15,025,906  51,780,384  1.500 2,164,986	(75,000)  Budgeted 2012-13  493.000 38,556,634 15,020,167  53,576,801  1.500 2,289,545
GI All Po Pe All Un Po Pe All	Program Summary - GENERAL FUND  Distitions - LEGISLATIVE COUNT Personal Services  I Other Inallocated  Program Summary - FEDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT Personal Services	 Total	2009-10  503.000 36,813,518 24,204,682 (1,000,000) 60,018,200  1.500 2,183,197 1,090,199	Current 2010-11  497.000 34,970,960 15,127,401 (1,000,000) 49,098,361  1.500 2,195,815 1,090,199	(75,000)  Budgeted 2011-12  493.000 36,754,478 15,025,906  51,780,384  1.500 2,164,986 1,090,199	(75,000)  Budgeted 2012-13  493.000 38,556,634 15,020,167  53,576,801  1.500 2,289,545 1,090,199
GF All Po Pe All Un Po Pe All	Program Summary - GENERAL FUND  Disitions - LEGISLATIVE COUNT  Personal Services  I Other  Inallocated  Program Summary - FEDERAL EXPENDITURES FUND  Disitions - LEGISLATIVE COUNT  Personal Services  I Other	 Total	2009-10  503.000 36,813,518 24,204,682 (1,000,000) 60,018,200  1.500 2,183,197 1,090,199	Current 2010-11  497.000 34,970,960 15,127,401 (1,000,000) 49,098,361  1.500 2,195,815 1,090,199	(75,000)  Budgeted 2011-12  493.000 36,754,478 15,025,906  51,780,384  1.500 2,164,986 1,090,199	(75,000)  Budgeted 2012-13  493.000 38,556,634 15,020,167  53,576,801  1.500 2,289,545 1,090,199
GI All Po Pe All Un Po Pe All Po Pe All	Program Summary - GENERAL FUND Distitions - LEGISLATIVE COUNT Descriptions - LEGISLATIVE COUNT Descriptions - LEGISLATIVE COUNT Descriptions - LEGISLATIVE COUNT DESCRIPTION - LEGISLATIVE COU	 Total	2009-10  503.000 36,813,518 24,204,682 (1,000,000)  60,018,200  1.500 2,183,197 1,090,199 3,273,396	Current 2010-11  497.000 34,970,960 15,127,401 (1,000,000) 49,098,361  1.500 2,195,815 1,090,199 3,286,014	(75,000)  Budgeted 2011-12  493.000 36,754,478 15,025,906  51,780,384  1.500 2,164,986 1,090,199 3,255,185	(75,000)  Budgeted 2012-13  493.000 38,556,634 15,020,167  53,576,801  1.500 2,289,545 1,090,199 3,379,744
GI All Po Pe All Un Po Pe All Po Pe	Program Summary - GENERAL FUND  Disitions - LEGISLATIVE COUNT  Personal Services  I Other  I other  I other  I other  I other Services  I other  I	 Total	2009-10  503.000 36,813,518 24,204,682 (1,000,000) 60,018,200  1.500 2,183,197 1,090,199 3,273,396  7.000	Current 2010-11  497.000 34,970,960 15,127,401 (1,000,000) 49,098,361  1.500 2,195,815 1,090,199 3,286,014  7.000	(75,000)  Budgeted 2011-12  493.000 36,754,478 15,025,906  51,780,384  1.500 2,164,986 1,090,199 3,255,185  7.000	(75,000)  Budgeted 2012-13  493.000 38,556,634 15,020,167  53,576,801  1.500 2,289,545 1,090,199 3,379,744  7.000
evised P Po Pe All	Program Summary - GENERAL FUND  Disitions - LEGISLATIVE COUNT  Personal Services  I Other  Inallocated  Program Summary - FEDERAL EXPENDITURES FUND  Disitions - LEGISLATIVE COUNT  Personal Services  I Other  Program Summary - OTHER SPECIAL REVENUE FUNDS  Disitions - LEGISLATIVE COUNT  Personal Services	 Total	2009-10  503.000 36,813,518 24,204,682 (1,000,000) 60,018,200  1.500 2,183,197 1,090,199 3,273,396  7.000 544,519	Current 2010-11  497.000 34,970,960 15,127,401 (1,000,000) 49,098,361  1.500 2,195,815 1,090,199 3,286,014  7.000 566,153	(75,000)  Budgeted 2011-12  493.000 36,754,478 15,025,906  51,780,384  1.500 2,164,986 1,090,199 3,255,185  7.000 556,250	(75,000)  Budgeted 2012-13  493.000 38,556,634 15,020,167  53,576,801  1.500 2,289,545 1,090,199 3,379,744  7.000 580,559

## 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>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
gram Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		117,803	116,782	113,200	116,053
All Other		2,605	2,471	2,334	2,334
	Total	120,408	119,253	115,534	118,387
				2011-12	2012-13
ative: Eliminates one Diversion and Rehabilitation Coordinato redistribution of funding and the reduction of revenue available.					
FUND FOR HEALTHY MAINE				4.000	4 000
Positions - LEGISLATIVE COUNT				-1.000 (113.200)	-1.000 (116.052)
Positions - LEGISLATIVE COUNT Personal Services				(113,200)	(116,053)
Positions - LEGISLATIVE COUNT			 Total	(113,200) (2,334)	(116,053) (2,334)
Positions - LEGISLATIVE COUNT Personal Services			 Total	(113,200)	(116,053)
Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>	Total <u>Current</u>	(113,200) (2,334)	(116,053) (2,334)
Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u> 2009-10		(113,200) (2,334) (115,534)	(116,053) (2,334) (118,387)
Positions - LEGISLATIVE COUNT Personal Services All Other			<u>Current</u>	(113,200) (2,334) (115,534) Budgeted	(116,053) (2,334) (118,387) Budgeted
Positions - LEGISLATIVE COUNT Personal Services			<u>Current</u>	(113,200) (2,334) (115,534) Budgeted	(116,053) (2,334) (118,387) Budgeted
Positions - LEGISLATIVE COUNT Personal Services All Other		2009-10	<u>Current</u> 2010-11	(113,200) (2,334) (115,534) Budgeted	(116,053) (2,334) (118,387) Budgeted
Positions - LEGISLATIVE COUNT Personal Services All Other  ised Program Summary - FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT		2009-10	Current 2010-11	(113,200) (2,334) (115,534) Budgeted	(116,053) (2,334) (118,387) Budgeted

# JUDICIAL - DEBT SERVICE Z097

# What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		6,740,359	6,843,788	7,061,446	7,061,446
	Total	6,740,359	6,843,788	7,061,446	7,061,446
				2011-12	2012-13
Initiative: Provides funding for the increase in debt service for the	he Augusta and Mach	ias courthouse projec	ots.		
GENERAL FUND					
GENERAL FUND All Other					1,073,764
			 Total	0	1,073,764
		<u>Actual</u>	Total	0 <u>Budgeted</u>	
		<u>Actual</u> 2009-10			1,073,764
		· <u></u>	<u>Current</u>	Budgeted	1,073,764 <b>Budgeted</b>
All Other		· <u></u>	<u>Current</u>	Budgeted	1,073,764 <b>Budgeted</b>

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		560.000	560.000	550.500	550.500
Positions - FTE COUNT		1.615	1.615	0.500	0.500
Personal Services		38,250,054	39,259,530	40,197,406	39,859,587
All Other	_	304,000,302	320,818,686	199,121,893	199,171,769
	Total	342,250,356	360,078,216	239,319,299	239,031,356
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		46.000	46.000	44.000	44.000
Personal Services		3,468,655	3,392,330	3,626,416	3,767,738
All Other		6,911,211	7,252,601	6,854,939	6,856,439
	Total	10,379,866	10,644,931	10,481,355	10,624,177
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		484.000	484.000	476.500	476.500
Positions - FTE COUNT		1.615	1.615	0.500	0.500
Personal Services		32,321,646	33,339,454	34,137,865	33,551,491
All Other	_	55,738,669	57,548,955	58,548,142	58,596,520
	Total	88,060,315	90,888,409	92,686,007	92,148,011
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		29.000	29.000	29.000	29.000
Personal Services		2,295,416	2,360,484	2,272,390	2,373,619
All Other	_	3,179,922	3,180,612	2,703,414	2,703,412
	Total	5,475,338	5,541,096	4,975,804	5,077,031
Department Summary - EMPLOYMENT SECURITY TRUST FUN	ID				
All Other	_	235,345,505	250,000,000	128,178,880	128,178,880
	Total	235,345,505	250,000,000	128,178,880	128,178,880
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP	FUND				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		164,337	167,262	160,735	166,739
All Other	_	2,824,995	2,836,518	2,836,518	2,836,518
	Total	2,989,332	3,003,780	2,997,253	3,003,257

# ADMINISTRATION - BUR LABOR STDS 0158

# What the Budget purchases:

This program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		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					
miliative. NONE					
minative. NONE		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
militative. NONE		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Revised Program Summary - GENERAL FUND				-	_
				-	_
Revised Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2009-10</b> 3.000	<b>2010-11</b> 3.000	<b>2011-12</b> 3.000	<b>2012-13</b> 3.000
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	3.000 94,609	<b>2010-11</b> 3.000 92,708	3.000 98,491	3.000 100,886
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	3.000 94,609 39,198	3.000 92,708 36,297	3.000 98,491 36,716	3.000 100,886 36,716
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	 Total	3.000 94,609 39,198	3.000 92,708 36,297	3.000 98,491 36,716	3.000 100,886 36,716
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	3.000 94,609 39,198 133,807	3.000 92,708 36,297 129,005	3.000 98,491 36,716 135,207	3.000 100,886 36,716 137,602
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	 Total	3.000 94,609 39,198 133,807	3.000 92,708 36,297 129,005	3.000 98,491 36,716 135,207	3.000 100,886 36,716 137,602
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	Total	3.000 94,609 39,198 133,807 2.000 134,527	3.000 92,708 36,297 129,005	3.000 98,491 36,716 135,207 2.000 134,819	3.000 100,886 36,716 137,602 2.000 143,112
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	_	2009-10  3.000 94,609 39,198  133,807  2.000 134,527 229,367	2010-11 3.000 92,708 36,297 129,005 2.000 141,023 229,367	3.000 98,491 36,716 135,207 2.000 134,819 229,367	2012-13  3.000 100,886 36,716  137,602  2.000 143,112 229,367
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	_	2009-10  3.000 94,609 39,198  133,807  2.000 134,527 229,367	2010-11 3.000 92,708 36,297 129,005 2.000 141,023 229,367	3.000 98,491 36,716 135,207 2.000 134,819 229,367	2012-13  3.000 100,886 36,716  137,602  2.000 143,112 229,367

### 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.

	Actual	Current	<u>Budgeted</u>	Budgeted
CENERAL FUND	2009-10	2010-11	2011-12	2012-13
ogram 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
ogram 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
ogram 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
FEDERAL EXPENDITURES FUND  All Other		_	(1,373,722)	(1,373,722)
FEDERAL EXPENDITURES FUND		 Total	(1,373,722)	(1,373,722)
FEDERAL EXPENDITURES FUND		 Total		
FEDERAL EXPENDITURES FUND All Other		Total		
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS		Total — Total —	(1,373,722)	(1,373,722)
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other		Total	(1,373,722)	(1,373,722) (111,246) (111,246)
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other	from the Federal Expend	Total  Total  orogram to the litures Fund in	(1,373,722) (111,246) (111,246)	(1,373,722) (111,246) (111,246)
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  tiative: Transfers one Employment and Training Specialist IV position from the Employment Services Activity program and reallocates 50% of its cost the Administration - Labor program to the Federal Expenditures Fundamental Control of the Section 1.	from the Federal Expend	Total  Total  orogram to the litures Fund in	(1,373,722) (111,246) (111,246)	(1,373,722)
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  tiative: Transfers one Employment and Training Specialist IV position from the Employment Services Activity program and reallocates 50% of its cost the Administration - Labor program to the Federal Expenditures Fundament Program.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	from the Federal Expend	Total  Total  orogram to the litures Fund in	(1,373,722) (111,246) (111,246) 2011-12	(1,373,722) (111,246) (111,246) <b>2012-13</b>
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  tiative: Transfers one Employment and Training Specialist IV position from the Employment Services Activity program and reallocates 50% of its cost the Administration - Labor program to the Federal Expenditures Fundal Program.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	from the Federal Expend	Total  Total  orogram to the litures Fund in	(1,373,722) (111,246) (111,246) 2011-12	(1,373,722) (111,246) (111,246) <b>2012-13</b> -1.000 (38,805)
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  tiative: Transfers one Employment and Training Specialist IV position from th Employment Services Activity program and reallocates 50% of its cost the Administration - Labor program to the Federal Expenditures Fundal Program.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	from the Federal Expend	Total  program to the ditures Fund in ervices Activity	(1,373,722) (111,246) (111,246) 2011-12	(1,373,722) (111,246) (111,246) <b>2012-13</b> -1.000 (38,805) (2,229)
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  tiative: Transfers one Employment and Training Specialist IV position from the Employment Services Activity program and reallocates 50% of its cost the Administration - Labor program to the Federal Expenditures Fundal Program.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	from the Federal Expend	Total  Total  orogram to the litures Fund in	(1,373,722) (111,246) (111,246) 2011-12	(1,373,722) (111,246) (111,246) <b>2012-13</b> -1.000 (38,805)
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  tiative: Transfers one Employment and Training Specialist IV position from the Employment Services Activity program and reallocates 50% of its cost the Administration - Labor program to the Federal Expenditures Fundarion program.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	from the Federal Expend	Total  program to the ditures Fund in ervices Activity	(1,373,722) (111,246) (111,246) 2011-12  -1.000 (36,232) (2,081) (38,313)  Budgeted	(1,373,722) (111,246) (111,246) 2012-13 -1.000 (38,805) (2,229) (41,034)
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  tiative: Transfers one Employment and Training Specialist IV position from the Employment Services Activity program and reallocates 50% of its cost the Administration - Labor program to the Federal Expenditures Fund program.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	from the Federal Expend d in the Employment Se	Total  Total  orogram to the litures Fund in ervices Activity  Total	(1,373,722) (111,246) (111,246) 2011-12  -1.000 (36,232) (2,081) (38,313)	(1,373,722) (111,246) (111,246) <b>2012-13</b> -1.000 (38,805) (2,229)
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  tiative: Transfers one Employment and Training Specialist IV position from the Employment Services Activity program and reallocates 50% of its cost the Administration - Labor program to the Federal Expenditures Fund program.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	from the Federal Expendent of in the Employment Set of in the Employmen	Total  crogram to the ditures Fund in ervices Activity  Total  Current 2010-11	(1,373,722)  (111,246)  (111,246)  2011-12  -1.000 (36,232) (2,081) (38,313)  Budgeted 2011-12	(1,373,722) (111,246) (111,246) 2012-13  -1.000 (38,805) (2,229) (41,034)  Budgeted 2012-13
FEDERAL EXPENDITURES FUND  All Other  OTHER SPECIAL REVENUE FUNDS  All Other  tiative: Transfers one Employment and Training Specialist IV position from the Employment Services Activity program and reallocates 50% of its cost the Administration - Labor program to the Federal Expenditures Fund program.  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	from the Federal Expendid in the Employment Set Actual 2009-10	Total  Total  program to the ditures Fund in ervices Activity  Total  Current 2010-11	(1,373,722)  (111,246)  (111,246)  2011-12  -1.000 (36,232) (2,081) (38,313)  Budgeted 2011-12  56,620	(1,373,722) (111,246) (111,246) 2012-13  -1.000 (38,805) (2,229) (41,034)  Budgeted 2012-13
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  tiative: Transfers one Employment and Training Specialist IV position from the Employment Services Activity program and reallocates 50% of its cost the Administration - Labor program to the Federal Expenditures Fund program.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	from the Federal Expendent of in the Employment Set of in the Employmen	Total  crogram to the ditures Fund in ervices Activity  Total  Current 2010-11	(1,373,722)  (111,246)  (111,246)  2011-12  -1.000 (36,232) (2,081) (38,313)  Budgeted 2011-12	(1,373,722) (111,246) (111,246) 2012-13  -1.000 (38,805) (2,229) (41,034)  Budgeted 2012-13

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	10.000	10.000
Personal Services		799,112	816,182	762,309	785,860
All Other		3,922,214	3,938,071	2,562,268	2,562,120
	Total	4,721,326	4,754,253	3,324,577	3,347,980
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		47,510	48,474	47,785	48,892
All Other		529,583	529,584	418,338	418,338
	Total	577,093	578,058	466,123	467,230

### BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

#### What the Budget purchases:

The Division for the Blind and Visually Impaired program provides education, rehabilitation, and independent living services to citizens of Maine who are blind or visually impaired. These services provide the necessary support, adaptive aids and devices and specialized skill training required for children who are blind to effectively participate in the educational process and receive an appropriate education, for adults who are blind to be able to participate in training programs while in pursuit of their vocational goals and for older individuals who are blind to live and travel safely and independently in their home and community.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		559,255	525,313	629,140	649,777
All Other		2,259,763	2,259,725	2,260,514	2,260,514
	Total	2,819,018	2,785,038	2,889,654	2,910,291
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		25.500	25.500	25.500	25.500
Personal Services		1,828,436	1,813,859	1,774,270	1,848,998
All Other		2,103,188	2,037,122	2,037,122	2,037,122
	Total	3,931,624	3,850,981	3,811,392	3,886,120
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		127,229	130,135	130,525	134,648
All Other		102,324	104,711	108,063	108,063
	Total	229,553	234,846	238,588	242,711
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		559,255	525,313	629,140	649,777
All Other		2,259,763	2,259,725	2,260,514	2,260,514
	Total	2,819,018	2,785,038	2,889,654	2,910,291
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		25.500	25.500	25.500	25.500
Personal Services		1,828,436	1,813,859	1,774,270	1,848,998
All Other		2,103,188	2,037,122	2,037,122	2,037,122
	Total	3,931,624	3,850,981	3,811,392	3,886,120
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		127,229	130,135	130,525	134,648
All Other		102,324	104,711	108,063	108,063
	Total	229,553	234,846	238,588	242,711

### EMPLOYMENT SECURITY SERVICES 0245

#### What the Budget purchases:

Program consists of 3 divisions, Unemployment Compensation (UI), Labor Market Information (LMI), Administrative Hearings (AH). UI provides partial insurance for qualified workers against loss of wages during periods of unemployment. LMI develops and maintains occupational information and provides the department with economic, management, and actuarial analysis for program planning and delivery. AH provides fair opportunity for presentation of facts and law relating to disputes and to hear and decide cases efficiently.

			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - FEDE	RAL EXPENDITURES FUND		2000 10	2010 11	2011 12	2012 10
Positions - LEGISLA	TIVE COUNT		209.500	209.500	206.500	206.500
Positions - FTE COU			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 - OTHE	R 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 - EMPL	OYMENT 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
nitiative: Provides fundin	g for information technology services.					
FEDERAL EXPEND	ITURES FUND					
All Other					1,971,553	2,133,505
				Total	1,971,553	2,133,505
				Total	1,971,553 <b>2011-12</b>	2,133,505 <b>2012-13</b>
Revenue Funds Employment S Employment Se	Public Service Manager I position from 95 s in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Experal Expenditures Fund.	program to 100% s one CareerCer	Federal Expenditur nter Consultant pos	6 Other Special res Fund in the ition from the		
Revenue Funds Employment S Employment Se	s in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Exper ral Expenditures Fund.	program to 100% s one CareerCer	Federal Expenditur nter Consultant pos	6 Other Special res Fund in the ition from the		
Revenue Funds Employment S Employment Sc program, Feder	s in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Exper ral Expenditures Fund.	program to 100% s one CareerCer	Federal Expenditur nter Consultant pos	6 Other Special res Fund in the ition from the		
Revenue Funds Employment S Employment Sr program, Feder	s in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Exper ral Expenditures Fund.	program to 100% s one CareerCer	Federal Expenditur nter Consultant pos	6 Other Special res Fund in the ition from the	2011-12	2012-13
Revenue Funds Employment S Employment So program, Feder FEDERAL EXPEND Personal Services	s in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Exper ral Expenditures Fund.	program to 100% s one CareerCer	Federal Expenditur nter Consultant pos	6 Other Special res Fund in the ition from the	<b>2011-12</b> (32,029)	<b>2012-13</b> (29,787)
Revenue Funds Employment S Employment S program, Feder  FEDERAL EXPEND Personal Services	s in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Experal Expenditures Fund.	program to 100% s one CareerCer	Federal Expenditur nter Consultant pos	6 Other Special res Fund in the ition from the curity Services	(32,029) (384)	<b>2012-13</b> (29,787) (357)
Revenue Funds Employment S Employment S program, Feder  FEDERAL EXPEND Personal Services All Other  OTHER SPECIAL R Personal Services	s in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Experal Expenditures Fund.	program to 100% s one CareerCer	Federal Expenditur nter Consultant pos	6 Other Special res Fund in the ition from the curity Services	(32,029) (384)	(29,787) (357) (30,144) (5,129)
Revenue Funds Employment S Employment S program, Feder  FEDERAL EXPEND Personal Services All Other  OTHER SPECIAL R	s in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Experal Expenditures Fund.	program to 100% s one CareerCer	Federal Expenditur nter Consultant pos	6 Other Special res Fund in the ition from the curity Services	(32,029) (384) (32,413)	(29,787) (357) (30,144)
Revenue Funds Employment S Employment S program, Feder  FEDERAL EXPEND Personal Services All Other  OTHER SPECIAL R Personal Services	s in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Experal Expenditures Fund.	program to 100% s one CareerCer	Federal Expenditur nter Consultant pos	6 Other Special res Fund in the ition from the curity Services	(32,029) (384) (32,413) (5,006)	(29,787) (357) (30,144) (5,129)
Revenue Funds Employment S Employment S program, Feder  FEDERAL EXPEND Personal Services All Other  OTHER SPECIAL R Personal Services	s in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Experal Expenditures Fund.	program to 100% s one CareerCer	Federal Expenditur nter Consultant pos	6 Other Special res Fund in the ition from the curity Services  Total	(32,029) (384) (32,413) (5,006) (84)	(29,787) (357) (30,144) (5,129) (86)
Revenue Funds Employment S Employment S Employment S program, Feder  FEDERAL EXPEND Personal Services All Other  OTHER SPECIAL R Personal Services All Other	s in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Experal Expenditures Fund.	program to 100% sone CareerCenditures Fund to to the following the follo	Federal Expenditur ther Consultant posi- the Employment Ser syment Security Admi All Other funding bet	6 Other Special res Fund in the ition from the curity Services  Total  Total  Total	(32,029) (384) (32,413) (5,006) (84) (5,090)	(29,787) (357) (30,144) (5,129) (86) (5,215)
Revenue Funds Employment S Employment S Employment S program, Feder  FEDERAL EXPEND Personal Services All Other  OTHER SPECIAL R Personal Services All Other	is in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Experial Expenditures Fund.  INTURES FUND  III-time positions and one part-time positic Workforce Research and Information accomment Security Services program. Positions are program.	program to 100% sone CareerCenditures Fund to to the following the follo	Federal Expenditur ther Consultant posi- the Employment Ser syment Security Admi All Other funding bet	6 Other Special res Fund in the ition from the curity Services  Total  Total  Total	(32,029) (384) (32,413) (5,006) (84) (5,090)	(29,787) (357) (30,144) (5,129) (86) (5,215)
Revenue Funds Employment S Employment S Employment S program, Feder  FEDERAL EXPEND Personal Services All Other  OTHER SPECIAL R Personal Services All Other	is in the Employment Security Services ervices Activity program and transfers ervices Activity program, Federal Experial Expenditures Fund.  INTURES FUND  III-time positions and one part-time positic Workforce Research and Information accomment Security Services program. Positions are program.	program to 100% sone CareerCenditures Fund to to the following the follo	Federal Expenditur ther Consultant posi- the Employment Ser syment Security Admi All Other funding bet	6 Other Special res Fund in the ition from the curity Services  Total  Total  Total	(32,029) (384) (32,413) (5,006) (84) (5,090)	(29,787) (357) (30,144) (5,129) (86) (5,215)

itiative:	Establishes one limited-period Hearings Examiner positio Specialist position and continues the following positions that through June 9, 2012: 7 limited-period Customer Replimited-period Customer Representative Associate I Emp Examiner positions, 4 limited-period Office Assistant II positions and one limited-period Secretary Legal position.	at were origin presentative ployment pos	nally established by Specialist Benefits sitions, 5 limited-per	financial order positions, 10 riod Hearings		
FE	DERAL EXPENDITURES FUND					
	rsonal Services				2,075,911	
All	Other				24,890	
				Total	2,100,801	0
					2011-12	2012-13
itiative:	Reallocates the funding for one Principal Economic Res Research Assistant position from 90% Employment Security and 10% Governor's Training Initiative Program, General program, Federal Expenditures Fund and eliminates one Lat Other funding in the Governor's Training Initiative Program program.	Services pr Fund to 100 or Program 9	ogram, Federal Expe 0% Employment Sec Specialist position an	enditures Fund curity Services d remaining All		
	DERAL EXPENDITURES FUND rsonal Services				13,465	14,404
1 61	isonal del vides			—		
				Total	13.465	14.404
				Total	13,465	14,404
			<u>Actual</u>	Total <u>Current</u>	13,465 <u>Budgeted</u>	14,404  Budgeted
			<u>Actual</u> 2009-10			
evised Pr	rogram Summary - FEDERAL EXPENDITURES FUND		<u></u> -	<u>Current</u>	Budgeted	Budgeted
	rogram Summary - FEDERAL EXPENDITURES FUND		2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Pos			<u></u> -	<u>Current</u>	Budgeted	Budgeted
Pos Pos	sitions - LEGISLATIVE COUNT		2009-10	Current 2010-11 209.500	Budgeted 2011-12 206.500	Budgeted 2012-13 206.500
Pos Pos Per	sitions - LEGISLATIVE COUNT		2009-10 209.500 1.615	Current 2010-11 209.500 1.615	Budgeted 2011-12 206.500 0.500	<b>Budgeted 2012-13</b> 206.500 0.500
Pos Pos Per	sitions - LEGISLATIVE COUNT sitions - FTE COUNT rsonal Services	_ Total	2009-10 209.500 1.615 13,955,462	Current 2010-11 209.500 1.615 14,451,057	Budgeted 2011-12 206.500 0.500 15,788,660	Budgeted 2012-13 206.500 0.500 14,388,616
Pos Pos Per All (	sitions - LEGISLATIVE COUNT sitions - FTE COUNT rsonal Services	 Total	2009-10 209.500 1.615 13,955,462 18,077,910	Current 2010-11 209.500 1.615 14,451,057 19,885,061	2011-12 206.500 0.500 15,788,660 21,881,120	Budgeted 2012-13 206.500 0.500 14,388,616 21,921,264
Pos Pos Per All 0	sitions - LEGISLATIVE COUNT sitions - FTE COUNT rsonal Services Other	 Total	2009-10 209.500 1.615 13,955,462 18,077,910	Current 2010-11 209.500 1.615 14,451,057 19,885,061	2011-12 206.500 0.500 15,788,660 21,881,120	2012-13 206.500 0.500 14,388,616 21,921,264
Pos Pos Per All ( evised Pr	sitions - LEGISLATIVE COUNT sitions - FTE COUNT resonal Services Other regram Summary - OTHER SPECIAL REVENUE FUNDS	 Total	2009-10 209.500 1.615 13,955,462 18,077,910 32,033,372	Current 2010-11 209.500 1.615 14,451,057 19,885,061 34,336,118	Budgeted 2011-12 206.500 0.500 15,788,660 21,881,120 37,669,780	Budgeted 2012-13 206.500 0.500 14,388,616 21,921,264 36,309,880
Pos Pos Per All ( evised Pr	sitions - LEGISLATIVE COUNT sitions - FTE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENUE FUNDS	Total	2009-10 209.500 1.615 13,955,462 18,077,910 32,033,372 42,012	Current 2010-11 209.500 1.615 14,451,057 19,885,061 34,336,118	Budgeted 2011-12 206.500 0.500 15,788,660 21,881,120 37,669,780	Budgeted 2012-13 206.500 0.500 14,388,616 21,921,264 36,309,880
Pos Pos All ( evised Pr Per All (	sitions - LEGISLATIVE COUNT sitions - FTE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENUE FUNDS	 Total	2009-10 209.500 1.615 13,955,462 18,077,910 32,033,372 42,012 323,411	Current 2010-11 209.500 1.615 14,451,057 19,885,061 34,336,118 42,862 323,411	Budgeted 2011-12 206.500 0.500 15,788,660 21,881,120 37,669,780 36,459 312,135	Budgeted 2012-13 206.500 0.500 14,388,616 21,921,264 36,309,880 37,777 312,133
Pos Per All ( evised Pr All (	sitions - LEGISLATIVE COUNT sitions - FTE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENUE FUNDS resonal Services Other	 Total	2009-10 209.500 1.615 13,955,462 18,077,910 32,033,372 42,012 323,411	Current 2010-11 209.500 1.615 14,451,057 19,885,061 34,336,118 42,862 323,411	Budgeted 2011-12 206.500 0.500 15,788,660 21,881,120 37,669,780 36,459 312,135	Budgeted 2012-13 206.500 0.500 14,388,616 21,921,264 36,309,880 37,777 312,133

2011-12

2012-13

### 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		610,955	602,567	605,377	628,424
All Other		489,106	480,382	481,388	481,388
	Total	1,100,061	1,082,949	1,086,765	1,109,812
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		130.000	130.000	129.000	129.000
Personal Services		8,387,514	8,663,910	8,276,417	8,668,628
All Other		21,368,017	21,412,064	21,412,064	21,412,064
	Total	29,755,531	30,075,974	29,688,481	30,080,692
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		488,106	488,106	488,106	488,106
	Total	488,106	488,106	488,106	488,106
Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		164,337	167,262	160,735	166,739
All Other	_	2,824,995	2,836,518	2,836,518	2,836,518
	Total	2,989,332	3,003,780	2,997,253	3,003,257
				2011-12	2012-13
<b>initiative:</b> 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
nitiative: Provides funding for expanded information technology app	lications and ne	w federal mandates.			
FEDERAL EXPENDITURES FUND					
All Other			_	439,040	447,159
			Total	439,040	447,159

		2011-12	2012-13
Initiative:	Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one CareerCenter Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.		
FE	DERAL EXPENDITURES FUND		
Pe	rsonal Services	37,035	34,916
All	Other	621	585
	Total	37,656	35,501
		2011-12	2012-13
Initiative:	Transfers one CareerCenter Consultant position, one Employment and Training Specialist IV position and one Director, Labor Outreach and Education position from the Migrant and Immigrant Services program to the Employment Services Activity program and reduces funding for grants in the Migrant and Immigrant Services program to reflect the transfer of program responsibilities to the Employment Services Activity program.		
FE	DERAL EXPENDITURES FUND		
Pos	sitions - LEGISLATIVE COUNT	3.000	3.000
	rsonal Services	241,043	253,265
All	Other	4,040	4,245
	Total	245,083	257,510
		2011-12	2012-13
Initiative:	Reallocates the cost of one Labor Program Specialist position from 98% General Fund and 2% Federal Expenditures Fund to 92% General Fund and 8% Federal Expenditures Fund and reorganizes the position to a Program Manager Employment and Training position.		
GE	ENERAL FUND		
Pe	rsonal Services	(4,100)	(1,540)
	Total	(4,100)	(1,540)
	DERAL EXPENDITURES FUND		
	rsonal Services	6,612	7,020
All	Other	111	118
	Total	6,723	7,138
		2011-12	2012-13
Initiative:	Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.		
FE	DERAL EXPENDITURES FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
Pe	rsonal Services	36,232	38,805
All	Other	607	650
	Total	36,839	39,455
		2011-12	2012-13
Initiative:	Provides funding for operating costs to reflect increased activity in the program.		
FE	DERAL EXPENDITURES FUND		
All	Other	20,597	20,597
	Total	20,597	20,597

tiative: Continues one limited-period Media and Graphics Supervisor poorder, through June 8, 2013.	osition, originally establishe	d by financial		
FEDERAL EXPENDITURES FUND				
Personal Services			85,619	88,270
All Other			1,435	1,479
		Total	87,054	89,749
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2009-10	2010-11	2011-12	2012-13
evised 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
То	1,100,061	1,082,949	1,082,665	1,108,272
evised 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
То	29,755,531	30,075,974	30,561,473	30,977,801
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	488,106	488,106	122,905	122,905
То	tal 488,106	488,106	122,905	122,905
evised 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
То	al 2,989,332	3,003,780	2,997,253	3,003,257

# 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>	Current	Budgeted	Budgeted
		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					
		Actual	Current	Budgeted	Budgeted
		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>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		89,258	87,129	92,790	95,696
All Other		319,599	413,686	861,812	861,812
	Total	408,857	500,815	954,602	957,508
				2011-12	2012-13
Other funding in the Governor's Training Initiative Program, G- 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>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
rised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000		
Personal Services		89,258	87,129		
All Other		319,599	413,686		

### 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		436,953	430,792	472,170	484,452
All Other		23,332	23,332	23,332	23,332
	Total	460,285	454,124	495,502	507,784
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		47,500	47,500	47,500	47,500
All Other		34,046	34,046	34,046	34,046
	Total	81,546	81,546	81,546	81,546
				2011-12	2012-13
nitiative: 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
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
levised 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
levised Program Summary - OTHER SPECIAL REVENUE FUND	S				
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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		880,342	880,342	880,342	880,342
	Total	880,342	880,342	880,342	880,342
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		880,342	880,342	880,342	880,342
	Total	880,342	880,342	880,342	880,342

# MIGRANT AND IMMIGRANT SERVICES 0920

#### What the Budget purchases:

The Migrant and Immigrant Services program helps migrant and immigrant workers obtain social services, helps employers hire foreign workers in the absence of qualified United States workers, promotes the awareness of the needs of migrant workers and immigrant communities, and operates a multi-lingual help line.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - FEDERAL EXPENDITURES FUND		2003-10	2010-11	2011-12	2012-13
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		234,574	244,433	241,043	253,265
All Other		87,563	87,520	87,520	87,520
	Total	322,137	331,953	328,563	340,785
				2011-12	2012-13
Initiative: Transfers one CareerCenter Consultant position, one one Director, Labor Outreach and Education position fr Employment Services Activity program and reduces fu program to reflect the transfer of program responsibilities.	om the Migrant and I nding for grants in th	mmigrant Services p e Migrant and Immig	rogram to the rant Services		
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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000		
Personal Services		234,574	244,433		
All Other		87,563	87,520		
	Total	322,137	331,953	0	0

### REGULATION AND ENFORCEMENT 0159

### What the Budget purchases:

This program provides for the enforcement of the labor laws, including wage and hour and child regulations and the enforcement of occupational safety and health standards in the public sector. This program also provides occupational safety and health consultations in the private sector.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		559,365	552,136	617,882	640,136
All Other		88,432	82,164	83,195	83,195
	Total	647,797	634,300	701,077	723,331
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		361,509	373,263	367,380	384,095
All Other		148,642	148,642	148,642	148,642
	Total	510,151	521,905	516,022	532,737
Letti-street NONE				2011-12	2012-13
Initiative: NONE		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND			20.00		20.2.0
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		559,365	552,136	617,882	640,136
All Other		88,432	82,164	83,195	83,195
	Total	647,797	634,300	701,077	723,331
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		361,509	373,263	367,380	384,095
All Other		148,642	148,642	148,642	148,642
	Total	510,151	521,905	516,022	532,737

### REHABILITATION SERVICES 0799

### What the Budget purchases:

Rehabilitation Services administers various state and federal rehabilitation services for people with disabilities. This division provides a comprehensive program of rehabilitation services under the federal Rehabilitation Act and amendments. Rehabilitation provides a barrier free design, assists organizations receiving federal funding to comply with Section 504 of the Rehabilitation Act, supports coordination of the American with Disabilities Act in State Government and provides independent living services.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		18.000	18.000	17.000	17.000
Personal Services		1,065,031	1,049,100	1,150,836	1,207,850
All Other		2,653,084	2,948,230	2,950,281	2,950,281
	Total	3,718,115	3,997,330	4,101,117	4,158,131
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		99.000	99.000	95.500	95.500
Personal Services		6,620,512	6,835,727	6,627,469	6,909,906
All Other		9,801,768	9,811,108	9,811,108	9,811,108
	Total	16,422,280	16,646,835	16,438,577	16,721,014
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		363,146	363,146	363,146	363,146
	Total	363,146	363,146	363,146	363,146
Initiative: NONE				2011-12	2012-13
mauve. None		Actual	<u>Current</u>	Budgeted	Budgeted
		Hotau	<del>our one</del>	Buugotou	Daagotoa
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2009-10</b> 18.000	<b>2010-11</b> 18.000	<b>2011-12</b> 17.000	<b>2012-13</b> 17.000
Positions - LEGISLATIVE COUNT		18.000	18.000	17.000	17.000
Positions - LEGISLATIVE COUNT Personal Services	 Total	18.000 1,065,031	18.000 1,049,100	17.000 1,150,836	17.000 1,207,850
Positions - LEGISLATIVE COUNT Personal Services	 Total	18.000 1,065,031 2,653,084	18.000 1,049,100 2,948,230	17.000 1,150,836 2,950,281	17.000 1,207,850 2,950,281
Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	18.000 1,065,031 2,653,084	18.000 1,049,100 2,948,230	17.000 1,150,836 2,950,281	17.000 1,207,850 2,950,281
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	— Total	18.000 1,065,031 2,653,084 3,718,115	18.000 1,049,100 2,948,230 3,997,330	17.000 1,150,836 2,950,281 4,101,117	17.000 1,207,850 2,950,281 4,158,131
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	18.000 1,065,031 2,653,084 3,718,115	18.000 1,049,100 2,948,230 3,997,330	17.000 1,150,836 2,950,281 4,101,117	17.000 1,207,850 2,950,281 4,158,131
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total —	18.000 1,065,031 2,653,084 3,718,115 99.000 6,620,512	18.000 1,049,100 2,948,230 3,997,330 99.000 6,835,727	17.000 1,150,836 2,950,281 4,101,117 95.500 6,627,469	17.000 1,207,850 2,950,281 4,158,131 95.500 6,909,906
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	_	18.000 1,065,031 2,653,084 3,718,115 99.000 6,620,512 9,801,768	18.000 1,049,100 2,948,230 3,997,330 99.000 6,835,727 9,811,108	17.000 1,150,836 2,950,281 4,101,117 95.500 6,627,469 9,811,108	17.000 1,207,850 2,950,281 4,158,131 95.500 6,909,906 9,811,108
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	_	18.000 1,065,031 2,653,084 3,718,115 99.000 6,620,512 9,801,768	18.000 1,049,100 2,948,230 3,997,330 99.000 6,835,727 9,811,108	17.000 1,150,836 2,950,281 4,101,117 95.500 6,627,469 9,811,108	17.000 1,207,850 2,950,281 4,158,131 95.500 6,909,906 9,811,108

### 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>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		27.000	27.000	27.000	27.000
Personal Services		2,031,165	2,091,513	2,010,121	2,104,802
All Other		1,139,306	1,137,108	1,137,108	1,137,108
	Total	3,170,471	3,228,621	3,147,229	3,241,910
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		27.000	27.000	27.000	27.000
Personal Services		2,031,165	2,091,513	2,010,121	2,104,802
All Other	_	1,139,306	1,137,108	1,137,108	1,137,108
	Total	3,170,471	3,228,621	3,147,229	3,241,910

	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,207,626	1,204,380	1,236,298	1,285,266
All Other	356,757	356,757	356,757	356,757
Total	1,564,383	1,561,137	1,593,055	1,642,023
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,207,626	1,204,380	1,236,298	1,285,266
All Other	356,757	356,757	356,757	356,757
Total	1,564,383	1,561,137	1,593,055	1,642,023

# LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

### What the Budget purchases:

Law and Legislative Reference Library

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>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,207,626	1,204,380	1,236,298	1,285,266
All Other		356,757	356,757	356,757	356,757
	Total	1,564,383	1,561,137	1,593,055	1,642,023
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,207,626	1,204,380	1,236,298	1,285,266
All Other		356,757	356,757	356,757	356,757
	 Total	1,564,383	1,561,137	1,593,055	1,642,023

### Legislature

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		37.373	37.373	35.698	35.698
Personal Services		20,267,211	21,152,564	20,510,337	22,533,477
All Other		4,914,822	5,198,259	4,627,399	5,391,234
	Total	25,182,033	26,350,823	25,137,736	27,924,711
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		37.373	37.373	35.698	35.698
Personal Services		20,259,126	21,148,879	20,509,017	22,532,157
All Other		4,649,242	5,193,119	4,626,149	5,389,984
	Total	24,908,368	26,341,998	25,135,166	27,922,141
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		8,085	3,685	1,320	1,320
All Other		265,580	5,140	1,250	1,250
	Total	273,665	8,825	2,570	2,570

# Legislature

# INTERSTATE COOPERATION - COMMISSION ON 0053

# What the Budget purchases:

This program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		211,315	219,557	219,557	219,557
	Total	211,315	219,557	219,557	219,557
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		211,315	219,557	219,557	219,557
	Total	211,315	219,557	219,557	219,557

### LEGISLATIVE APPORTIONMENT COMMISSION 0722

### What the Budget purchases:

In 1993 and every 10 years thereafter, when the Secretary of State has received notification of the number of congressional seats to which the State is entitled and the Federal Decennial Census population count is final, the Legislative Apportionment Commission, established every 10 years pursuant to the Constitution of Maine, Article IV, Part Third, Section 1-A, shall review the existing congressional districts. If the districts do not conform to Supreme Judicial Court guidelines, the commission shall reapportion the State into congressional districts

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary		2000 10	2010 11	2011.12	2012 10
		0	0	0	0
	Total	0	0	0	0
				2011-12	2012-13
Initiative: Provides funding in fiscal year 2012-13 due to the Comust be apportioned every ten years and that the commission to conduct its work.					
GENERAL FUND					
Personal Services					24,000
All Other					
					376,000
			Total	0	376,000 400,000
		<u>Actual</u>	Total	0 <u>Budgeted</u>	<u> </u>
		<u>Actual</u> 2009-10			400,000
Revised Program Summary - GENERAL FUND		·	<u>Current</u>	<u>Budgeted</u>	400,000  Budgeted
Revised Program Summary - GENERAL FUND  Personal Services		·	<u>Current</u>	<u>Budgeted</u>	400,000  Budgeted
Revised Program Summary - GENERAL FUND  Personal Services  All Other		·	<u>Current</u>	<u>Budgeted</u>	400,000  Budgeted 2012-13

# 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		37.373	37.373	35.698	35.698
Personal Services		20,255,401	21,145,154	20,505,292	22,504,432
All Other	_	4,363,818	4,899,453	4,899,453	4,899,453
	Total	24,619,219	26,044,607	25,404,745	27,403,885
rogram 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
GENERAL FUND All Other				(566.070)	(470 425)
All Other				(566,970)	(179,135)
			Total	(566,970)	(179,135)
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		37.373	37.373	35.698	35.698
Personal Services		20,255,401	21,145,154	20,505,292	00.000
All Oil		1 000 010	4,899,453	4 222 422	22,504,432
All Other		4,363,818	4,099,400	4,332,483	
All Other	 Total	24,619,219	26,044,607	24,837,775	22,504,432
				· · ·	22,504,432 4,720,318
				· · ·	22,504,432 4,720,318
Revised Program Summary - OTHER SPECIAL REVENUE F		24,619,219	26,044,607	24,837,775	22,504,432 4,720,318 27,224,750

# 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.

		Actual	Current	Budgeted	<u>Budgeted</u>
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
1 Togram Summary - SEREIVAE TORIS					
All Other		67,834	67,834	67,834	67,834
	Total	67,834	67,834	67,834	67,834
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500			
	Total	500	0	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		67,834	67,834	67,834	67,834
	Total	67,834	67,834	67,834	67,834
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500			
	Total	500	0	0	0

# STUDY COMMISSIONS - FUNDING 0444

# What the Budget purchases:

This program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Personal Services		3,725	3,725	3,725	3,725
All Other		6,275	6,275	6,275	6,275
	Total	10,000	10,000	10,000	10,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		6,105	2,365		
All Other		202,705	3,890		
	Total	208,810	6,255	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Personal Services		3,725	3,725	3,725	3,725
All Other		6,275	6,275	6,275	6,275
	Total	10,000	10,000	10,000	10,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		6,105	2,365		
All Other		202,705	3,890		
	Total	208,810	6,255	0	0

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		46.500	45.500	45.500	45.500
Personal Services		2,587,167	2,574,774	2,848,891	2,967,564
All Other		2,177,213	2,176,729	2,409,294	2,409,294
	Total	4,764,380	4,751,503	5,258,185	5,376,858
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		33.500	32.500	32.500	32.500
Personal Services		1,816,544	1,771,218	2,048,166	2,128,564
All Other		1,120,125	1,121,079	1,131,739	1,131,739
	Total	2,936,669	2,892,297	3,179,905	3,260,303
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		770,623	803,556	800,725	839,000
All Other		589,016	587,578	587,578	587,578
	Total	1,359,639	1,391,134	1,388,303	1,426,578
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		468,072	468,072	689,977	689,977
	Total	468,072	468,072	689,977	689,977

# Library, Maine State

# ADMINISTRATION - LIBRARY 0215

# What the Budget purchases:

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and has oversight responsibility for the Maine School and Library Network via the NetworkMaine Advisory Board.

		<u>Actual</u>	Current	Budgeted	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		79,995	127,613	112,699	114,399
All Other	_	91,344	84,151	92,937	92,937
	Total	171,339	211,764	205,636	207,336
Initiative: NONE				2011-12	2012-13
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		79,995	127,613	112,699	114,399
All Other		91,344	84,151	92,937	92,937
	Total	171,339	211,764	205,636	207,336

### MAINE STATE LIBRARY 0217

### What the Budget purchases:

Oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		32.500	31.500	31.500	31.500
Personal Services		1,736,549	1,643,605	1,935,467	2,014,165
All Other		803,781	811,928	813,802	813,802
	Total	2,540,330	2,455,533	2,749,269	2,827,967
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		770,623	803,556	800,725	839,000
All Other		589,016	587,578	587,578	587,578
	Total	1,359,639	1,391,134	1,388,303	1,426,578
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		468,072	468,072	468,072	468,072
	Total	468,072	468,072	468,072	468,072
				2011-12	2012-13
Initiative: Provides funding to establish a baseline allocation for private su	upport 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	221.225	
				221,905	221,905
		<u>Actual</u>	Current	221,905  Budgeted	221,905 <u>Budgeted</u>
		<u>Actual</u> 2009-10	<u>Current</u> 2010-11		
Revised Program Summary - GENERAL FUND		<u></u>	<u></u>	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<u></u>	<u></u>	Budgeted	Budgeted
		2009-10	2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Positions - LEGISLATIVE COUNT		<b>2009-10</b> 32.500	<b>2010-11</b> 31.500	Budgeted 2011-12 31.500	Budgeted 2012-13 31.500
Positions - LEGISLATIVE COUNT Personal Services	 Total	32.500 1,736,549	<b>2010-11</b> 31.500 1,643,605	Budgeted 2011-12 31.500 1,935,467	Budgeted 2012-13 31.500 2,014,165
Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	32.500 1,736,549 803,781	31.500 1,643,605 811,928	Budgeted 2011-12 31.500 1,935,467 813,802	Budgeted 2012-13 31.500 2,014,165 813,802
Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	32.500 1,736,549 803,781	31.500 1,643,605 811,928	Budgeted 2011-12 31.500 1,935,467 813,802	Budgeted 2012-13 31.500 2,014,165 813,802
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	32.500 1,736,549 803,781 2,540,330	31.500 1,643,605 811,928 2,455,533	Budgeted 2011-12  31.500 1,935,467 813,802 2,749,269	Budgeted 2012-13 31.500 2,014,165 813,802 2,827,967
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	 Total	32.500 1,736,549 803,781 2,540,330	31.500 1,643,605 811,928 2,455,533	Budgeted 2011-12 31.500 1,935,467 813,802 2,749,269	Budgeted 2012-13 31.500 2,014,165 813,802 2,827,967
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	Total	32.500 1,736,549 803,781 2,540,330 13.000 770,623	31.500 1,643,605 811,928 2,455,533 13.000 803,556	Budgeted 2011-12  31.500 1,935,467 813,802 2,749,269  13.000 800,725	Budgeted 2012-13 31.500 2,014,165 813,802 2,827,967 13.000 839,000
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	_	32.500 1,736,549 803,781 2,540,330 13.000 770,623 589,016	31.500 1,643,605 811,928 2,455,533 13.000 803,556 587,578	Budgeted 2011-12  31.500 1,935,467 813,802 2,749,269  13.000 800,725 587,578	Budgeted 2012-13  31.500 2,014,165 813,802 2,827,967  13.000 839,000 587,578
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	_	32.500 1,736,549 803,781 2,540,330 13.000 770,623 589,016	31.500 1,643,605 811,928 2,455,533 13.000 803,556 587,578	Budgeted 2011-12  31.500 1,935,467 813,802 2,749,269  13.000 800,725 587,578	Budgeted 2012-13  31.500 2,014,165 813,802 2,827,967  13.000 839,000 587,578

### 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>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		225,000	225,000	225,000	225,000
	Total	225,000	225,000	225,000	225,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		225,000	225,000	225,000	225,000
	Total	225,000	225,000	225,000	225,000

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		86,539	86,539	86,539	86,539
	Total	86,539	86,539	86,539	86,539
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		86,539	86,539	86,539	86,539
	Total	86,539	86,539	86,539	86,539

Licensure of Water System Operators, Board of

# WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

#### What the Budget purchases:

This program licenses and regulates water treatment operators to ensure safe drinking water supply.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2000 10	2010 11	2011 12	2012 10
All Other		86,539	86,539	86,539	86,539
	Total	86,539	86,539	86,539	86,539
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		86,539	86,539	86,539	86,539
	Total	86,539	86,539	86,539	86,539

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		436,000	436,000	436,000	436,000
	Total	436,000	436,000	436,000	436,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		436,000	436,000	436,000	436,000
	Total	436,000	436,000	436,000	436,000

# **Lobster Promotion Council**

# LOBSTER PROMOTION FUND 0701

### What the Budget purchases:

The council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets. Provides material and technical assistance for lobsters harvested or processed in the State.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		436,000	436,000	436,000	436,000
	Total	436,000	436,000	436,000	436,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		436,000	436,000	436,000	436,000
	Total	436,000	436,000	436,000	436,000

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		169.500	169.500	169.500	169.500
Positions - FTE COUNT		9.750	9.750	9.750	9.750
Personal Services		14,696,308	14,773,786	15,078,167	15,645,874
All Other		6,508,486	6,573,574	6,866,267	6,472,280
	Total	21,204,794	21,347,360	21,944,434	22,118,154
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		82.000	82.000	82.000	82.000
Positions - FTE COUNT		1.500	1.500	1.500	1.500
Personal Services		7,003,911	6,643,390	7,248,582	7,483,432
All Other		2,609,323	2,548,394	2,735,912	2,745,667
	Total	9,613,234	9,191,784	9,984,494	10,229,099
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		40.500	40.500	39.500	39.500
Positions - FTE COUNT		4.000	4.000	3.000	3.000
Personal Services		3,642,815	3,757,861	3,501,167	3,644,132
All Other		992,797	992,009	1,772,273	1,371,695
	Total	4,635,612	4,749,870	5,273,440	5,015,827
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		47.000	47.000	48.000	48.000
Positions - FTE COUNT		4.250	4.250	5.250	5.250
Personal Services		4,049,582	4,372,535	4,328,418	4,518,310
All Other	_	2,906,366	3,033,171	2,358,082	2,354,918
	Total	6,955,948	7,405,706	6,686,500	6,873,228

### BUREAU OF RESOURCE MANAGEMENT 0027

#### What the Budget purchases:

The Bureau of Resource Management (BRM) conducts research and monitoring to protect public health and promote sustainable marine resources. The BRM conducts testing and inspection programs to ensure that shellfish harvested in Maine are safe for consumption; engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; develops management plans for municipal, state, interstate, and federal fisheries; oversees leasing and biosecurity for finfish and shellfish aquaculture; and operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		29.000	29.000	29.000	29.000
Positions - FTE COUNT		1.500	1.500	1.500	1.500
Personal Services		2,347,666	2,260,806	2,475,669	2,567,097
All Other		869,550	856,991	856,991	856,990
	Total	3,217,216	3,117,797	3,332,660	3,424,087
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		16.500	16.500	16.500	16.500
Positions - FTE COUNT		0.500	0.500	0.500	0.500
Personal Services		1,623,577	1,671,751	908,403	940,606
All Other		486,283	486,283	508,682	508,682
, an odno.		400,200	400,203	300,002	300,002
	Total	2,109,860	2,158,034	1,417,085	1,449,288
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		20.000	20.000	24.000	24.000
Positions - FTE COUNT		1.000	1.000	4.000	4.000
Personal Services		1,687,808	1,818,831	2,249,762	2,341,972
All Other		1,159,496	1,284,244	1,246,346	1,246,346
	Total	2,847,304	3,103,075	3,496,108	3,588,318
	Total	2,847,304	3,103,075	3,496,108 <b>2011-12</b>	3,588,318 <b>2012-13</b>
	ucation Coordinator positi	on from 85% Federal	Expenditures		
Fund and 15% Other Special Revenue Funds to	ucation Coordinator positi	on from 85% Federal	Expenditures		
	ucation Coordinator positi	on from 85% Federal	Expenditures		
Fund and 15% Other Special Revenue Funds to  FEDERAL EXPENDITURES FUND	ucation Coordinator positi	on from 85% Federal	Expenditures	2011-12	2012-13
Fund and 15% Other Special Revenue Funds to  FEDERAL EXPENDITURES FUND  Personal Services	ucation Coordinator positi	on from 85% Federal	Expenditures me program.	<b>2011-12</b> 15,445	<b>2012-13</b> 15,824
Fund and 15% Other Special Revenue Funds to  FEDERAL EXPENDITURES FUND  Personal Services  OTHER SPECIAL REVENUE FUNDS	ucation Coordinator positi	on from 85% Federal	Expenditures me program.	2011-12 15,445 15,445	2012-13 15,824 15,824
Fund and 15% Other Special Revenue Funds to  FEDERAL EXPENDITURES FUND  Personal Services	ucation Coordinator positi	on from 85% Federal	Expenditures me program.	<b>2011-12</b> 15,445	<b>2012-13</b> 15,824
Fund and 15% Other Special Revenue Funds to  FEDERAL EXPENDITURES FUND  Personal Services  OTHER SPECIAL REVENUE FUNDS	ucation Coordinator positi	on from 85% Federal	Expenditures me program.  Total	15,445 15,445 (15,445) (15,445)	15,824 15,824 (15,824) (15,824)
Fund and 15% Other Special Revenue Funds to  FEDERAL EXPENDITURES FUND  Personal Services  OTHER SPECIAL REVENUE FUNDS	ucation Coordinator positi	on from 85% Federal	Expenditures me program.  Total	15,445 15,445 (15,445)	15,824 15,824 (15,824) (15,824)
Fund and 15% Other Special Revenue Funds to  FEDERAL EXPENDITURES FUND  Personal Services  OTHER SPECIAL REVENUE FUNDS  Personal Services	ucation Coordinator positi 100% Federal Expenditure 100% Federal Expend	on from 85% Federal es Fund within the sa -period Marine Resou ne limited-period Offic e limited-period Offic ablished by financial	Expenditures me program.  Total  Total  Total  urce Specialist ce Associate I le Associate I	15,445 15,445 (15,445) (15,445)	15,824 15,824 (15,824) (15,824)
Fund and 15% Other Special Revenue Funds to  FEDERAL EXPENDITURES FUND  Personal Services  OTHER SPECIAL REVENUE FUNDS  Personal Services  nitiative: Continues 2 limited-period Marine Resource Sciel positions, 2 limited-period Marine Resource Special position previously authorized in Public Law 20 position and one limited-period Marine Resource	ucation Coordinator positi 100% Federal Expenditure 100% Federal Expend	on from 85% Federal es Fund within the sa -period Marine Resou ne limited-period Offic e limited-period Offic ablished by financial	Expenditures me program.  Total  Total  Total  urce Specialist ce Associate I le Associate I	15,445 15,445 (15,445) (15,445)	2012-13 15,824 15,824 (15,824)
Fund and 15% Other Special Revenue Funds to  FEDERAL EXPENDITURES FUND Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services  nitiative: Continues 2 limited-period Marine Resource Science In Prositions, 2 limited-period Marine Resource Speciation previously authorized in Public Law 20 position and one limited-period Marine Resource positions will end on June 8, 2013. Also provides	ucation Coordinator positi 100% Federal Expenditure 100% Federal Expend	on from 85% Federal es Fund within the sa -period Marine Resou ne limited-period Offic e limited-period Offic ablished by financial	Expenditures me program.  Total  Total  Total  urce Specialist ce Associate I le Associate I	15,445 15,445 (15,445) (15,445)	15,824 15,824 (15,824) (15,824)
Fund and 15% Other Special Revenue Funds to  FEDERAL EXPENDITURES FUND Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services  nitiative: Continues 2 limited-period Marine Resource Sciel positions, 2 limited-period Marine Resource Special position previously authorized in Public Law 20 position and one limited-period Marine Resource positions will end on June 8, 2013. Also provides  FEDERAL EXPENDITURES FUND	ucation Coordinator positi 100% Federal Expenditure 100% Federal Expend	on from 85% Federal es Fund within the sa -period Marine Resou ne limited-period Offic e limited-period Offic ablished by financial	Expenditures me program.  Total  Total  Total  urce Specialist ce Associate I le Associate I	15,445 15,445 (15,445) (15,445) 2011-12	2012-13 15,824 15,824 (15,824) (15,824) 2012-13

	2011-12	2012-13
Initiative: Reduces funding to align allocation with current revenue.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(319,363)	(324,015)
Total	(319,363)	(324,015)
	2011-12	2012-13
Initiative: Transfers 2 seasonal Marine Patrol Officer positions and one Marine Patrol Officer position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Bureau of Marine Patrol program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(153,848)	(163,267)
All Other	(30,571)	(31,633)
Total	(184,419)	(194,900)
	2011-12	2012-13
Initiative: Transfers 2 Marine Resource Specialist I positions, and one Marine Resource Scientist I position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(198,148)	(204,630)
All Other	(25,407)	(24,345)
Total	(223,555)	(228,975)
	2011-12	2012-13
Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(30,154)	(31,024)
Total	(30,154)	(31,024)
	2011-12	2012-13
Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(41,545)	(43,308)
Total	(41,545)	(43,308)
	2011-12	2012-13
Initiative: Transfers 50% of the cost one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Specialist I position, from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS	(405.051)	(400,400)
Personal Services	(135,051)	(138,430)
Total	(135,051)	(138,430)

W.C. T. C. O.M. I. D. C.			2011-12	2012-13
nitiative: Transfers 2 Marine Resource Scientist II positions and one Mari Division of Community Resource Development program, Other Resource Management program, Other Special Revenue Funds.	ne Resource Scientist III Special Revenue Funds	position from the to the Bureau of		
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			3.000	3.000
Personal Services			258,878	271,072
All Other		_	6,847	6,847
		Total	265,725	277,919
			2011-12	2012-13
nitiative: Transfers one Planning and Research Associate I position and Community Resource Development program, General Fund to program, General Fund.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			64,954	66,469
All Other			8,098	8,098
		Total	73,052	74,567
			2011-12	2012-13
nitiative: Transfers one Resource Management Coordinator position and Community Resource Development program, Other Special Commissioner program, 50% Other Special Revenue Funds a program, 50% Other Special Revenue Funds.	Revenue Funds to the	e Office of the		
OTHER SPECIAL REVENUE FUNDS Personal Services			37,247	39,591
. 5.55 50		Total	37,247	39,591
nitiative: Provides funding for STA-CAP fees calculated by the Office of the	State Controller		2011-12	2012-13
,				
OTHER SPECIAL REVENUE FUNDS				
All Other			906	1,045
		 Total	906 906	1,045 1,045
	<u>Actual</u>	Total <u>Current</u>		
	<u>Actual</u> 2009-10		906	1,045
All Other		Current	906 Budgeted	1,045  Budgeted
All Other		Current	906 Budgeted	1,045  Budgeted
All Other evised Program Summary - GENERAL FUND	2009-10	<u>Current</u> 2010-11	906 <u>Budgeted</u> 2011-12	1,045 <u>Budgeted</u> 2012-13
All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	<b>2009-10</b> 29.000	<b>Current 2010-11</b> 29.000	906 <u>Budgeted</u> 2011-12  30.000	1,045  Budgeted 2012-13
All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT	29.000 1.500	<b>Current 2010-11</b> 29.000 1.500	906  Budgeted 2011-12  30.000 1.500	1,045  Budgeted 2012-13  30.000 1.500
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	29.000 1.500 2,347,666	2010-11 29.000 1.500 2,260,806	906  Budgeted 2011-12  30.000 1.500 2,540,623	1,045  Budgeted 2012-13  30.000 1.500 2,633,566
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	29.000 1.500 2,347,666 869,550	2010-11 29.000 1.500 2,260,806 856,991	906  Budgeted 2011-12  30.000 1.500 2,540,623 865,089	1,045  Budgeted 2012-13  30.000 1.500 2,633,566 865,088
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	29.000 1.500 2,347,666 869,550	2010-11 29.000 1.500 2,260,806 856,991	906  Budgeted 2011-12  30.000 1.500 2,540,623 865,089	1,045  Budgeted 2012-13  30.000 1.500 2,633,566 865,088
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  To evised Program Summary - FEDERAL EXPENDITURES FUND	29.000 1.500 2,347,666 869,550 otal 3,217,216	29.000 1.500 2,260,806 856,991 3,117,797	906  Budgeted 2011-12  30.000 1.500 2,540,623 865,089 3,405,712	1,045  Budgeted 2012-13  30.000 1.500 2,633,566 865,088 3,498,654
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  To evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	29.000 1.500 2,347,666 869,550 otal 3,217,216	29.000 1.500 2,260,806 856,991 3,117,797	906  Budgeted 2011-12  30.000 1.500 2,540,623 865,089 3,405,712	1,045  Budgeted 2012-13  30.000 1.500 2,633,566 865,088 3,498,654
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  To evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT	29.000 1.500 2,347,666 869,550 otal 3,217,216	29.000 1.500 2,260,806 856,991 3,117,797	906  Budgeted 2011-12  30.000 1.500 2,540,623 865,089 3,405,712  16.500 0.500	1,045  Budgeted 2012-13  30.000 1.500 2,633,566 865,088 3,498,654  16.500 0.500
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	29.000 1.500 2,347,666 869,550 otal 3,217,216  16.500 0.500 1,623,577	29.000 1.500 2,260,806 856,991 3,117,797  16.500 0.500 1,671,751	906  Budgeted 2011-12  30.000 1.500 2,540,623 865,089  3,405,712  16.500 0.500 1,666,216	1,045  Budgeted 2012-13  30.000 1.500 2,633,566 865,088 3,498,654  16.500 0.500 1,737,173
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	29.000 1.500 2,347,666 869,550 otal 3,217,216  16.500 0.500 1,623,577 486,283	29.000 1.500 2,260,806 856,991 3,117,797  16.500 0.500 1,671,751 486,283	906  Budgeted 2011-12  30.000 1.500 2,540,623 865,089 3,405,712  16.500 0.500 1,666,216 1,247,258	1,045  Budgeted 2012-13  30.000 1.500 2,633,566 865,088 3,498,654  16.500 0.500 1,737,173 846,589
All Other  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  To  Evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	29.000 1.500 2,347,666 869,550 otal 3,217,216  16.500 0.500 1,623,577 486,283	29.000 1.500 2,260,806 856,991 3,117,797  16.500 0.500 1,671,751 486,283	906  Budgeted 2011-12  30.000 1.500 2,540,623 865,089 3,405,712  16.500 0.500 1,666,216 1,247,258	1,045  Budgeted 2012-13  30.000 1.500 2,633,566 865,088 3,498,654  16.500 0.500 1,737,173 846,589

# Marine Resources, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
Positions - FTE COUNT		1.000	1.000	1.000	1.000
Personal Services		1,687,808	1,818,831	1,971,696	2,056,152
All Other		1,159,496	1,284,244	878,758	874,245
	 Total	2,847,304	3,103,075	2,850,454	2,930,397

# DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

### What the Budget purchases:

The Division of Community Resource Development (CRD) maintains communication with constituent communities to include harvesters, processors and municipalities with regard to anticipating problems and opportunities which may be addressed by the agency. CRD also promotes sustainable marine aquaculture in Maine.

			Actual	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
rogram S	ummary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Per	sonal 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
ogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pos	itions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Per	sonal Services		323,064	338,408	333,378	350,254
All (	Other		44,294	44,428	44,428	44,428
		Total	367,358	382,836	377,806	394,682
					2011-12	2012-13
tiative:	Transfers 2 Marine Resource Scientist II positions and one Division of Community Resource Development program, O					
	Resource Management program, Other Special Revenue Fun		evenue Funus to ti	le buleau oi		
	HER SPECIAL REVENUE FUNDS					
	sitions - LEGISLATIVE COUNT				-3.000	-3.000
	rsonal Services				(258,878)	(271,072)
All	Other			—	(6,847)	(6,847)
				Total	(265,725)	(277,919)
					2011-12	2012-13
tiative:	Transfers one Planning and Research Associate I position Community Resource Development program, General Fundprogram, General Fund.					
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Per	sonal Services				(64,954)	(66,469)
All	Other				(8,098)	(8,098)
				Total	(73,052)	(74,567)
					2011-12	2012-13
itiative:	Transfers one Resource Management Coordinator position Community Resource Development program, Other Spe Commissioner program, 50% Other Special Revenue Funds.	ecial Revenue	Funds to the Of	fice of the		
	NERAL FUND					
All	Other				(8,099)	(8,099)
				Total	(8,099)	(8,099)
ОТ	HER SPECIAL REVENUE FUNDS					
	sitions - LEGISLATIVE COUNT				-1.000	-1.000
	rsonal Services				(74,500)	(79,182)
All	Other				(7,915)	(7,915)
				Total	(82,415)	(87,097)

All Other

				2011-12	2012-13
Initiative: Eliminates funding for seafood market development and	publications revolv	ing fund due to lack o	f revenue.		
OTHER SPECIAL REVENUE FUNDS					
All Other				(29,666)	(29,666)
			Total	(29,666)	(29,666)
		<u>Actual</u>	Current	Budgeted	<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		

Total

44,294

367,358

44,428

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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		39.000	39.000	39.000	39.000
Personal Services		3,571,765	3,404,498	3,662,478	3,774,104
All Other	_	494,722	494,619	512,274	512,274
	Total	4,066,487	3,899,117	4,174,752	4,286,378
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	6.000	6.000
Personal Services		620,948	644,598	502,384	525,520
All Other		221,775	221,775	262,512	262,512
	Total	842,723	866,373	764,896	788,032
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Positions - FTE COUNT		1.000	1.000		
Personal Services		845,442	946,706	897,689	938,368
All Other		764,047	764,047	766,663	766,663
	Total	1,609,489	1,710,753	1,664,352	1,705,031
				2011-12	2012-13
Initiative: Continues one limited-period Office Associate II pos 673. The position will end on June 8, 2013.	sition originally establi	ished in Public Law	2003, chapter		
FEDERAL EXPENDITURES FUND					
Personal Services				66,481	68,614
All Other				1,995	2,059
			Total	68,476	70,673
				2011-12	2012-13
Initiative: Reduces funding to align allocation with current rever	nue.				
OTHER SPECIAL REVENUE FUNDS					
OTHER SPECIAL REVENUE FUNDS All Other				(115,501)	(115,501)

					2011-12	2012-13
Initiative:	Transfers 2 seasonal Marine Patrol Officer pos support costs from the Bureau of Resource Ma Bureau of Marine Patrol program, Other Special R	nagement program, Othe				
ОТ	HER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
Pos	sitions - FTE COUNT				1.000	1.000
Per	sonal Services				153,848	163,267
All	Other				30,571	31,633
				Total	184,419	194,900
					2011-12	2012-13
nitiative:	Provides funding for STA-CAP fees calculated by	the Office of the State Co	ontroller.			
	HER SPECIAL REVENUE FUNDS					
All	Other				2,688	3,243
				Total	2,688	3,243
			<u>Actual</u>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
Revised Pr	ogram Summary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		39.000	39.000	39.000	39.000
Pers	sonal Services		3,571,765	3,404,498	3,662,478	3,774,104
All C	Other		494,722	494,619	512,274	512,274
		Total	4,066,487	3,899,117	4,174,752	4,286,378
Revised Pr	ogram Summary - FEDERAL EXPENDITURES F	UND				
Pos	itions - LEGISLATIVE COUNT		7.000	7.000	6.000	6.000
Pers	sonal Services		620,948	644,598	568,865	594,134
All C	Other		221,775	221,775	264,507	264,571
		Total	842,723	866,373	833,372	858,705
Revised Pr	ogram Summary - OTHER SPECIAL REVENUE F	FUNDS				
Pos	itions - LEGISLATIVE COUNT		11.000	11.000	12.000	12.000
Pos	itions - FTE COUNT		1.000	1.000	1.000	1.000
Pers	sonal Services		845,442	946,706	1,051,537	1,101,635
All C	Other		764,047	764,047	684,421	686,038
		Total	1,609,489	1,710,753	1,735,958	1,787,673

### OFFICE OF THE COMMISSIONER 0258

### What the Budget purchases:

The Division of Administrative Services performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		580,678	531,233	624,839	640,837
All Other		1,121,608	1,070,927	1,144,022	1,144,020
	Total	1,702,286	1,602,160	1,768,861	1,784,857
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		76,377	78,398	73,086	73,816
All Other				1,109	1,109
	Total	76,377	78,398	74,195	74,925
Program Summary - OTHER SPECIAL REVENUE FUNDS	s				
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 fax notifications to the public.	kmaker services to a publi	c alert system for	public health		
GENERAL FUND					
All Other				6,398	5,090
			Total	6,398	5,090
				2011-12	2012-13
<b>Initiative:</b> Provides funding for current level of geograph of Information Technology.	ic information services supp	ort services provided	I by the Office		
GENERAL FUND					
All Other				16,750	19,625
			Total	16,750	19,625
				2011-12	2012-13
<b>Initiative:</b> Provides funding for the same level of radio su	pport services provided by C	Office of Information T	echnology.		
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.		
GE	ENERAL FUND		
	Other	6,600	12,000
	Total	6,600	12,000
		2044 42	2042.42
Initiative:	Continues one limited-period Office Associate II position originally established by financial order. The position	2011-12	2012-13
illitiative.	will end on June 8, 2013.		
от	HER SPECIAL REVENUE FUNDS		
Per	rsonal Services	54,796	58,649
All	Other -	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.		
GE	NERAL 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.		
GE	NERAL 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.		
	HER SPECIAL REVENUE FUNDS 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.		
GE	NERAL FUND		
All	Other	8,099	8,099
	Total	8,099	8,099
ОТ	HER SPECIAL REVENUE FUNDS		
	sitions - LEGISLATIVE COUNT	1.000	1.000
Per	rsonal Services	37,253	39,591
	Total	37,253	39,591

					2011-12	2012-13
Initiative:	Provides funding to maintain the same level of dispatch service Bureau of Consolidated Emergency Communications.	ces provided b	by the Department of	Public Safety,		
GE	ENERAL FUND					
All	Other				7,991	8,741
				Total	7,991	8,741
					2011-12	2012-13
Initiative:	Provides funding for STA-CAP fees calculated by the Office of	f the State Co	ontroller.			
FE	DERAL EXPENDITURES FUND					
All	Other				2,716	2,743
				Total	2,716	2,743
01	THER SPECIAL REVENUE FUNDS					
All	Other				2,848	3,526
				Total	2,848	3,526
			Actual	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Pai						
1.61	rsonal Services		580,678	531,233	624,839	640,837
	rsonal Services Other		580,678 1,121,608	531,233 1,070,927	624,839 1,250,889	640,837 1,260,645
		 Total				
All		 Total	1,121,608	1,070,927	1,250,889	1,260,645
All Revised P	Other	Total	1,121,608	1,070,927	1,250,889	1,260,645
Revised P	Other rogram Summary - FEDERAL EXPENDITURES FUND	 Total	1,121,608 1,702,286	1,070,927 1,602,160	1,250,889 1,875,728	1,260,645 1,901,482
Revised P	Other  rogram Summary - FEDERAL EXPENDITURES FUND  sitions - LEGISLATIVE COUNT	Total	1,121,608 1,702,286 1.000	1,070,927 1,602,160 1.000	1,250,889 1,875,728 1.000	1,260,645 1,901,482
Revised P	other  rogram Summary - FEDERAL EXPENDITURES FUND  sitions - LEGISLATIVE COUNT  rsonal Services	Total —	1,121,608 1,702,286 1.000	1,070,927 1,602,160 1.000	1,250,889 1,875,728 1.000 73,086	1,260,645 1,901,482 1.000 73,816
Revised P Pos	other  rogram Summary - FEDERAL EXPENDITURES FUND  sitions - LEGISLATIVE COUNT  rsonal Services	_	1,121,608 1,702,286 1.000 76,377	1,070,927 1,602,160 1.000 78,398	1,250,889 1,875,728 1.000 73,086 3,825	1,260,645 1,901,482 1.000 73,816 3,852
Revised P Pos Per All	Other  rogram Summary - FEDERAL EXPENDITURES FUND  sitions - LEGISLATIVE COUNT rsonal Services Other	_	1,121,608 1,702,286 1.000 76,377	1,070,927 1,602,160 1.000 78,398	1,250,889 1,875,728 1.000 73,086 3,825	1,260,645 1,901,482 1.000 73,816 3,852
Revised P Post	other  rogram Summary - FEDERAL EXPENDITURES FUND  sitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - OTHER SPECIAL REVENUE FUNDS	_	1,121,608 1,702,286 1.000 76,377	1,070,927 1,602,160 1.000 78,398 78,398	1,250,889 1,875,728 1.000 73,086 3,825 76,911	1,260,645 1,901,482 1.000 73,816 3,852 77,668
Revised P Pos All Revised P Pos	rogram Summary - FEDERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT rosonal Services Other rogram Summary - OTHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT	_	1,121,608 1,702,286 1.000 76,377 76,377	1,070,927 1,602,160 1.000 78,398 78,398	1,250,889 1,875,728 1.000 73,086 3,825 76,911	1,260,645 1,901,482 1.000 73,816 3,852 77,668
Revised P Pos All Revised P Pos	other  rogram Summary - FEDERAL EXPENDITURES FUND  sitions - LEGISLATIVE COUNT rosonal Services  Other  rogram Summary - OTHER SPECIAL REVENUE FUNDS  sitions - LEGISLATIVE COUNT rosonal Services	_	1,121,608 1,702,286 1.000 76,377 76,377 9.000 777,791	1,070,927 1,602,160 1.000 78,398 78,398 9.000 840,490	1,250,889  1,875,728  1.000  73,086  3,825  76,911  10.000  841,351	1,260,645 1,901,482  1.000 73,816 3,852 77,668

## 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		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
		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					
support costs from the Bureau of Resource Manag Run Fisheries and Habitat program, Other Special I		Special Revenue Fun	ids to the Sea		
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 Res	ource Management p	program to the	2011-12	2012-13
Initiative: Transfers 2 seasonal Conservation Aide positions Sea Run Fisheries and Habitat program.	from the Bureau of Res	ource Management p	orogram to the	2011-12	2012-13
	from the Bureau of Res	ource Management p	program to the	2011-12	2012-13
Sea Run Fisheries and Habitat program.	from the Bureau of Res	ource Management p	orogram to the	<b>2011-12</b> 1.000	<b>2012-13</b> 1.000
Sea Run Fisheries and Habitat program.  OTHER SPECIAL REVENUE FUNDS	from the Bureau of Res	ource Management p	orogram to the		

					2011-12	2012-13
Initiative:	Transfers 2 seasonal Conservation Aide positions fro Special Revenue Funds to the Sea Run Fisheries and					
01	THER SPECIAL REVENUE FUNDS					
Po	sitions - FTE COUNT				1.000	1.000
Pe	ersonal Services				41,545	43,308
				Total	41,545	43,308
					2011-12	2012-13
Initiative:	Transfers 50% of the cost one Marine Resource S position and one Marine Specialist I position, from Special Revenue Funds to the Sea Run Fisheries and	the Bureau of Resou	rce Management pro	ogram, Other		
	THER SPECIAL REVENUE FUNDS ersonal Services				135,051	138,430
Pe	ersonal Services				,	
				Total	135,051	138,430
			Actual	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Pei	rsonal Services		399,149	384,818	420,642	434,925
All	Other		104,685	107,660	107,660	107,660
		Total	503,834	492,478	528,302	542,585
Revised P	rogram Summary - FEDERAL EXPENDITURES FUNI	D				
Pos	sitions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Pos	sitions - FTE COUNT		3.500	3.500	2.500	2.500
Pei	rsonal Services		1,321,913	1,363,114	1,193,000	1,239,009
All	Other		284,739	283,951	256,683	256,683
		Total	1,606,652	1,647,065	1,449,683	1,495,692
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUN	IDS				
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Pos	sitions - FTE COUNT		2.250	2.250	3.250	3.250
Pei	rsonal 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

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		8,618,989	8,882,392	8,611,706	8,611,706
	Total	8,618,989	8,882,392	8,611,706	8,611,706
Department Summary - GENERAL FUND					
All Other		8,204,025	8,467,428	8,611,706	8,611,706
	Total	8,204,025	8,467,428	8,611,706	8,611,706
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		414,964	414,964		
	Total	414,964	414,964	0	0

# Maritime Academy, Maine

# MARITIME ACADEMY - OPERATIONS 0035

## What the Budget purchases:

Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		8,204,025	8,467,428	8,611,706	8,611,706
	Total	8,204,025	8,467,428	8,611,706	8,611,706
Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		414,964	414,964		
	Total	414,964	414,964	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		8,204,025	8,467,428	8,611,706	8,611,706
	Total	8,204,025	8,467,428	8,611,706	8,611,706
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		414,964	414,964		

## **Mixed Martial Arts Authority of Maine**

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		500	500		
	Total	500	500	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500		
	Total	500	500	0	0

# **Mixed Martial Arts Authority of Maine**

MIXED MARTIAL	ARTS RESERVE FU	ND Z113
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# What the Budget purchases:

Authority regulates and promotes mixed martial arts competitions, exhibitions and events in the State.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
			2011-12	2012-13
itiative: Eliminates funding that is not needed to carry out the activity enacted section 2	I in Public Law 2009,	chapter 352,		
OTHER SPECIAL REVENUE FUNDS All Other			(500)	(500)
		Total	(500)	(500)
	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500		
	500	500	0	0

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		37,678,883	38,848,420	38,057,763	38,353,116
	Total	37,678,883	38,848,420	38,057,763	38,353,116
Department Summary - GENERAL FUND					
All Other	_	71,928	68,332	71,928	71,928
	Total	71,928	68,332	71,928	71,928
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	37,606,955	38,780,088	37,985,835	38,281,188
	Total	37,606,955	38,780,088	37,985,835	38,281,188

#### Municipal Bond Bank, Maine

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

# What the Budget purchases:

Provide training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers. Also MRWA aids in the creation of new community water systems due to groundwater contamination. MRWA trains utility personnel on topics such as safety, operator certification and regulatory compliance.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
All Other		71,928	68,332	71,928	71,928
	Total	71,928	68,332	71,928	71,928
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		71,928	68,332	71,928	71,928
	Total	71,928	68,332	71,928	71,928

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		21.000	20.000	20.000	20.000
Positions - FTE COUNT		0.839	0.839	0.840	0.840
Personal Services		1,347,411	1,272,805	1,463,808	1,510,208
All Other		571,171	560,941	578,845	578,842
	Total	1,918,582	1,833,746	2,042,653	2,089,050
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		20.000	19.000	19.000	19.000
Personal Services		1,274,258	1,196,374	1,388,693	1,433,495
All Other	_	198,390	188,160	191,111	191,111
	Total	1,472,648	1,384,534	1,579,804	1,624,606
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		130,606	130,606	130,606	130,606
	Total	130,606	130,606	130,606	130,606
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT		0.839	0.839	0.840	0.840
Personal Services		73,153	76,431	75,115	76,713
All Other		242,175	242,175	257,128	257,125
	Total	315,328	318,606	332,243	333,838

#### MAINE STATE MUSEUM 0180

#### What the Budget purchases:

The Maine State Museum General Fund account funds necessary leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials, and professional advice to Maine's scientific, historic, and artistic collecting institutions. Essential activities also include scheduling of school and general public tours for the museum, Blaine House, and State House as well as care, research, and exhibition of collections in the Cultural Building, State House, and Blaine House.

The Museum Revolving Fund provides funding for the operation of the Museum Store, providing books, mineral samples, educational materials, and Maine-related gift items available to visitors in order to expand the museum experience.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		20.000	19.000	19.000	19.000
Personal Services		1,274,258	1,196,374	1,388,693	1,433,495
All Other		198,390	188,160	191,111	191,111
	Total	1,472,648	1,384,534	1,579,804	1,624,606
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT		0.839	0.839	0.839	0.839
Personal Services		73,153	76,431	75,068	76,663
All Other		78,937	78,937	78,937	78,937
	Total	152,090	155,368	154,005	155,600
				2011 12	2012-13
itiative: Provides funding to support the Maine State Museum	Endowment for Public	shing program.		2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS					
				15.000	15,000
All Other				.,	
All Other			Total	15,000	15,000
All Other			Total		15,000 <b>2012-13</b>
All Other  iitiative: Adjusts the hours for two intermittent Customer Repr 784 hours per year to 980 hours per year and by decr			sing one from	15,000	
itiative: Adjusts the hours for two intermittent Customer Rep			sing one from	15,000	
itiative: Adjusts the hours for two intermittent Customer Repr 784 hours per year to 980 hours per year and by decr			sing one from	15,000	
itiative: Adjusts the hours for two intermittent Customer Repi 784 hours per year to 980 hours per year and by decr OTHER SPECIAL REVENUE FUNDS			sing one from	19.000 1,388,693 191,111 1,579,804  1.000 0.839 75,068 78,937 154,005  2011-12	2012-13
itiative: Adjusts the hours for two intermittent Customer Rep 784 hours per year to 980 hours per year and by decr OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT			sing one from	15,000 <b>2011-12</b> 0.001 47	<b>2012-13</b>
itiative: Adjusts the hours for two intermittent Customer Repi 784 hours per year to 980 hours per year and by decr OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services			sing one from	15,000 2011-12  0.001 47 (47)	<b>2012-13</b> 0.001 50
itiative: Adjusts the hours for two intermittent Customer Repr 784 hours per year to 980 hours per year and by decr OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services			sing one from B per year.	0.001 47 (47)	0.001 50 (50)
itiative: Adjusts the hours for two intermittent Customer Repi 784 hours per year to 980 hours per year and by decr OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services		hours per year to 288	sing one from b per year.  Total	15,000 2011-12  0.001 47 (47) 0  Budgeted	0.001 50 (50)
itiative: Adjusts the hours for two intermittent Customer Reprint 784 hours per year to 980 hours per year and by decriporal OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other		hours per year to 288	sing one from sper year.  Total  Current	15,000 2011-12  0.001 47 (47) 0  Budgeted	0.001 50 (50) 0
itiative: Adjusts the hours for two intermittent Customer Reprint 784 hours per year to 980 hours per year and by decriporal Company of the Special Revenue Funds Positions - FTE COUNT Personal Services All Other		hours per year to 288	sing one from sper year.  Total  Current	15,000  2011-12  0.001 47 (47) 0  Budgeted 2011-12	0.001 50 (50) 0
itiative: Adjusts the hours for two intermittent Customer Reprint 784 hours per year to 980 hours per year and by decriporal Security Personal Services All Other  All Other		Actual 2009-10	Total  Current 2010-11	15,000  2011-12  0.001 47 (47) 0  Budgeted 2011-12	0.001 50 (50) 0 Budgeted 2012-13
tiative: Adjusts the hours for two intermittent Customer Reprinter 784 hours per year to 980 hours per year and by decrifications - FTE COUNT Personal Services All Other  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		Actual 2009-10 20.000 1,274,258	Total  Current 2010-11	15,000  2011-12  0.001 47 (47) 0  Budgeted 2011-12  19.000 1,388,693	0.001 50 (50) 0 Budgeted 2012-13
tiative: Adjusts the hours for two intermittent Customer Reprinter 784 hours per year to 980 hours per year and by decrifications.  OTHER SPECIAL REVENUE FUNDS  Positions - FTE COUNT  Personal Services  All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2009-10	Total  Current 2010-11  19.000 1,196,374	15,000  2011-12  0.001 47 (47) 0  Budgeted 2011-12  19.000 1,388,693 191,111	0.001 50 (50) 0 Budgeted 2012-13
itiative: Adjusts the hours for two intermittent Customer Reprint 784 hours per year to 980 hours per year and by decripance OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services All Other	reasing one from 480	Actual 2009-10 20.000 1,274,258 198,390	Total  Current 2010-11  19.000 1,196,374 188,160	15,000  2011-12  0.001 47 (47) 0  Budgeted 2011-12  19.000 1,388,693 191,111	2012-13  0.001 50 (50) 0  Budgeted 2012-13  19.000 1,433,495 191,111
itiative: Adjusts the hours for two intermittent Customer Reprint 784 hours per year to 980 hours per year and by decripance OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services All Other	reasing one from 480	Actual 2009-10 20.000 1,274,258 198,390	Total  Current 2010-11  19.000 1,196,374 188,160	15,000  2011-12  0.001 47 (47) 0  Budgeted 2011-12  19.000 1,388,693 191,111 1,579,804	0.001 50 (50) 0 Budgeted 2012-13 19.000 1,433,495 191,111
itiative: Adjusts the hours for two intermittent Customer Reprinted T84 hours per year to 980 hours per year and by decripance OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services All Other  Personal Services All Other	reasing one from 480	Actual 2009-10 20.000 1,274,258 198,390 1,472,648	Total  Current 2010-11  19.000 1,196,374 188,160 1,384,534	15,000  2011-12  0.001 47 (47) 0  Budgeted 2011-12  19.000 1,388,693 191,111 1,579,804	2012-13  0.001 50 (50)  0  Budgeted 2012-13  19.000 1,433,495 191,111 1,624,606

		Actual	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		78,937	78,937	93,890	93,887
	Total	152,090	155,368	169,005	170,600

## RESEARCH & COLLECTION - MUSEUM 0174

#### What the Budget purchases:

Research and Collections (Federal Revenue Account) holds federal grants obtained by the museum for specific activities supporting its mission.

Museum Private Contributions (Special Revenue Account) is a dedicated account that holds individual donations, along with corporate and foundation grants, to benefit specific museum activities and projects.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		130,606	130,606	130,606	130,606
	Total	130,606	130,606	130,606	130,606
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		163,238	163,238	163,238	163,238
	Total	163,238	163,238	163,238	163,238
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		130,606	130,606	130,606	130,606
	Total	130,606	130,606	130,606	130,606
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	130,606	130,606	130,606	130,606
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other	Total	130,606 163,238	130,606 163,238	130,606 163,238	130,606 163,238

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		8,248	7,836	8,248	8,248
	Total	8,248	7,836	8,248	8,248
Department Summary - GENERAL FUND					
All Other		8,248	7,836	8,248	8,248
	 Total	8,248	7,836	8,248	8,248

New England Interstate Water Pollution Control Commission

## MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

#### What the Budget purchases:

The program assists various state agencies by providing training and continuing education for personnel working in water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
All Other		8,248	7,836	8,248	8,248
	Total	8,248	7,836	8,248	8,248
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		8,248	7,836	8,248	8,248
	Total	8,248	7,836	8,248	8,248

Pine 1	Γree	Legal	<b>Assis</b>	tance
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Pine Tree Legal Assistance					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
All Other		264,345	251,128	264,345	264,345
	Total	264,345	251,128	264,345	264,345
Department Summary - GENERAL FUND					
All Other		264,345	251,128	264,345	264,345
	Total	264,345	251,128	264,345	264,345
Pine Tree Legal Assistance					
LEGAL ASSISTANCE 0553					
What the Budget purchases: Provides legal services for low-income residents of the State of Maine.					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		264,345	251,128	264,345	264,345
	Total	264,345	251,128	264,345	264,345
				2011-12	2012-13
Initiative: NONE				2011 12	2012 10
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Rovioca i rogiam cammary Centerate i one					

264,345

Total

251,128

264,345

264,345

#### Potato Board, Maine

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		1,418,026	1,418,026	1,418,026	1,418,026
	Total	1,418,026	1,418,026	1,418,026	1,418,026
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,418,026	1,418,026	1,418,026	1,418,026
	Total	1,418,026	1,418,026	1,418,026	1,418,026

# Potato Board, Maine

POTATO BOARD 0429

#### What the Budget purchases:

The Maine Potato Board exists to provide a competitive environment for potato growers, processors, and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,418,026	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					
		Actual	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,418,026	1,418,026	1,418,026	1,418,026
	Total	1,418,026	1,418,026	1,418,026	1,418,026

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		221.500	221.500	220.000	220.000
Positions - FTE COUNT		1.208	1.208	1.208	1.208
Personal Services		17,279,496	17,732,772	17,530,209	18,169,037
All Other		10,911,158	11,229,027	13,385,537	13,417,778
Capital Expenditures		50,000	50,000		
	Total	28,240,654	29,011,799	30,915,746	31,586,815
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		23,554	23,554	1,053,841	1,053,841
	Total	23,554	23,554	1,053,841	1,053,841
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		221.500	221.500	220.000	220.000
Positions - FTE COUNT		1.208	1.208	1.208	1.208
Personal Services		17,279,496	17,732,772	17,530,209	18,169,037
All Other		10,887,604	11,205,473	12,331,696	12,363,937
Capital Expenditures		50,000	50,000		
	Total	28,217,100	28,988,245	29,861,905	30,532,974

## ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

## What the Budget purchases:

The Commissioner's Office, through its Administrative Services Division provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, legislative support, reception, facility management and technology services.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
Program S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
	rsonal Services		470,960	491,180	461,513	481,358
All	Other		3,538,107	3,558,378	3,558,378	3,558,378
Cap	pital Expenditures		50,000	50,000	-,,	-,,
		Total	4,059,067	4,099,558	4,019,891	4,039,736
					2011-12	2012-13
nitiative:	Provides funding to establish baseline allocation for to receive and expend federal funds.	the Department of Pro	fessional and Financ	cial Regulation		
	DERAL EXPENDITURES FUND					
All	Other				10,030	10,030
				Total	10,030	10,030
					2011-12	2012-13
itiative:	Provides funding to support program development or	f an automated licensir	ng management syste	em.		
	HER SPECIAL REVENUE FUNDS				0.40.040	040.040
All	Other				910,946	910,946
				Total	910,946	910,946
					2011-12	2012-13
itiative:	Establishes headcount and provides funding for the position.	Commissioner of Pro	fessional and Financ	ial Regulation		
ОТ	HER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
Pe	rsonal Services				131,457	134,533
All	Other				380	389
				Total	131,837	134,922
			<u>Actual</u>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
evised Pi	rogram Summary - FEDERAL EXPENDITURES FUN	ID				
All	Other				10,030	10,030
		Total	0	0	10,030	10,030
vised Pı	rogram Summary - OTHER SPECIAL REVENUE FU	NDS				
Pos	sitions - LEGISLATIVE COUNT		7.000	7.000	8.000	8.000
Per	sonal Services		470,960	491,180	592,970	615,891
All	Other		3,538,107	3,558,378	4,469,704	4,469,713
Cap	oital 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	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		16.500	16.500	16.500	16.500
Personal Services		1,189,691	1,162,623	1,303,985	1,359,046
All Other		312,450	389,795	389,795	389,795
, a care		•	<u> </u>	·	<u> </u>
	Total	1,502,141	1,552,418	1,693,780	1,748,841
				2011-12	2012-13
Initiative: Establishes one limited-period Senior Consumer Credit Exa program to assist with the foreclosure hotline and case review.					
OTHER SPECIAL REVENUE FUNDS					
Personal Services				72,033	76,835
All Other				72	77
			Total	72,105	76,912
				2011-12	2012-13
Initiative: Provides funding to meet foreclosure prevention obligations.					
OTHER SPECIAL REVENUE FUNDS					
All Other				587,815	587,815
			Total	587,815	587,815
				2011-12	2012-13
Initiative: Reduces funding by freezing one vacant Principal Examiner Supervisor position.	position and	d one vacant Secret	ary Associate		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				(142,742)	(152,584)
All Other				(143)	(153)
			Total	(142,885)	(152,737)
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		16.500	16.500	16.500	16.500
Personal Services		1,189,691	1,162,623	1,233,276	1,283,297
All Other		312,450	389,795	977,539	977,534
	Total	1,502,141	1,552,418	2,210,815	2,260,831

#### DENTAL EXAMINERS - BOARD OF 0384

#### What the Budget purchases:

The Board of Dental Examiners was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, radiographers, and denturists. The board grants general anesthesia and moderate sedation permits to qualified dentists and local anesthesia and nitrous oxide permits to dental hygienists. The board investigates all complaints for noncompliance of related rules and statutes and imposes discipline when warranted.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		191,312	201,855	183,426	194,897
All Other		202,929	202,929	202,929	202,929
	Total	394,241	404,784	386,355	397,826
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		191,312	201,855	183,426	194,897
All Other		202,929	202,929	202,929	202,929
	Total	394,241	404,784	386,355	397,826

# ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

What the Budget purchases:

The Maine State Board of Licensure for Professional Engineers was established in 1935 to protect the public through regulation of the practice of engineering in the State of Maine by establishing and maintaining professional standards. The Board is authorized to examine, certify and grant certificates to applicants who satisfactorily qualify as Professional Engineers and as Engineer-Interns; to renew all professional engineering licenses every two years upon payment of a specified renewal fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the laws relating to engineers; and to investigate complaints of alleged violations of such laws and rules.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT		0.438	0.438	0.438	0.438
Personal Services		80,795	82,032	81,094	82,854
All Other		160,478	160,478	160,478	160,478
	Total	241,273	242,510	241,572	243,332
Initiative: NONE				2011-12	2012-13
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT		0.438	0.438	0.438	0.438
Personal Services		80,795	82,032	81,094	82,854
All Other		160,478	160,478	160,478	160,478
	Total	241,273	242,510	241,572	243,332

## FINANCIAL INSTITUTIONS - BUREAU OF 0093

## What the Budget purchases:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also acts on applications for new charters, branches, mergers, and closely related activities. The bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		21.000	21.000	21.000	21.000
Personal Services		1,759,284	1,812,188	1,743,693	1,801,560
All Other		644,377	644,377	644,377	644,377
	Total	2,403,661	2,456,565	2,388,070	2,445,937
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		21.000	21.000	21.000	21.000
Personal Services		1,759,284	1,812,188	1,743,693	1,801,560
All Other	_	644,377	644,377	644,377	644,377
	Total	2,403,661	2,456,565	2,388,070	2,445,937

## INSURANCE - BUREAU OF 0092

# What the Budget purchases:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

			Actual	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
Program S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pos	itions - LEGISLATIVE COUNT		81.500	81.500	80.000	80.000
Pers	sonal Services		6,674,781	6,874,579	6,640,956	6,865,391
All C	Other		1,884,360	2,013,751	2,013,751	2,013,751
		Total	8,559,141	8,888,330	8,654,707	8,879,142
					2011-12	2012-13
Initiative:	Provides funding to establish baseline allocation to receive the Bureau of Insurance.	e and expend fe	ederal funds to furthe	r purposes of		
FEI	DERAL EXPENDITURES FUND					
All	Other				1,000,000	1,000,000
				Total	1,000,000	1,000,000
			Actual			
			Actual	Current	<u>Budgeted</u>	<b>Budgeted</b>
			2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Revised Pr	ogram Summary - FEDERAL EXPENDITURES FUND			<u> </u>	<u></u>	
	ogram Summary - FEDERAL EXPENDITURES FUND Other			<u> </u>	<u></u>	
		 Total		<u> </u>	2011-12	2012-13
All C		 Total	2009-10	2010-11	1,000,000	<b>2012-13</b>
All C	Other	— Total	2009-10	2010-11	1,000,000	<b>2012-13</b>
All C	Other  ogram Summary - OTHER SPECIAL REVENUE FUNDS	 Total	<b>2009-10</b>	<b>2010-11</b>	1,000,000 1,000,000	1,000,000 1,000,000
All C	Other  Ogram Summary - OTHER SPECIAL REVENUE FUNDS  itions - LEGISLATIVE COUNT	 Total	0 81.500	0 81.500	1,000,000 1,000,000 80.000	1,000,000 1,000,000 80.000

## 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	Budgeted 2011-12	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		61.500	61.500	60.500	60.500
Personal Services		4,320,128	4,436,555	4,356,601	4,529,105
All Other		2,450,867	2,497,353	2,497,353	2,497,353
	Total	6,770,995	6,933,908	6,853,954	7,026,458
				2011-12	2012-13
Initiative: Reduces funding to more closely reflect anticipated expe	enditures.				
OTHER SPECIAL REVENUE FUNDS					
All Other				(469,171)	(434,569)
			Total	(469,171)	(434,569)
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
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>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
ogram Summary -	OTHER SPECIAL REVENUE FUNDS					
Positions - LE	GISLATIVE COUNT		9.000	9.000	9.000	9.000
Positions - FTI	E COUNT		0.770	0.770	0.770	0.770
Personal Serv	ices		879,810	904,093	712,877	737,108
All Other			674,982	678,649	678,649	678,649
		Total	1,554,792	1,582,742	1,391,526	1,415,757
					2011-12	2012-13
	s one limited-period part-time Physician III position thro ion from 40 hours to 60 hours biweekly. This position v 213.					
	CIAL REVENUE FUNDS					
Personal Serv	rices				144,314	153,879
All Other					1,522	1,479
				Total	145,836	155,358
					2011-12	2012-13
tiative: Provides	funding for an online licensing application.					
	CIAL REVENUE FUNDS					
All Other					15,191	15,191
				Total	15,191	15,191
					2011-12	2012-13
tiative: Provides	funding for education pertaining to prescribing narcotic	s.				
OTHER SPEC	CIAL REVENUE FUNDS					
All Other					48,000	48,000
				Total	48,000	48,000
					2011-12	2012-13
tiative: Reduces	funding to maintain allocations within anticipated rever	nues.				
OTHER SPEC	CIAL REVENUE FUNDS				(9,063)	(9,275)
7 0				Total	(9,063)	(9,275)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
vised Program Su	mmary - OTHER SPECIAL REVENUE FUNDS				· · · ·	
Positions - LE	GISLATIVE COUNT		9.000	9.000	9.000	9.000
Positions - FTI	E COUNT		0.770	0.770	0.770	0.770
Personal Serv	ices		879,810	904,093	857,191	890,987
All Other			674,982	678,649	734,299	734,044
		Total	1,554,792	1,582,742	1,591,490	1,625,031

## MANUFACTURED HOUSING BOARD 0351

## What the Budget purchases:

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	23,554	23,554	23,554	23,554
	Total	23,554	23,554	23,554	23,554
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	23,554	23,554	23,554	23,554
	Total	23,554	23,554	23,554	23,554

## NURSING - BOARD OF 0372

## What the Budget purchases:

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; renewal of qualified applicants; investigating complaints of unsafe nursing practice or any violation of law related to nursing practice; and adopting rules and regulations governing licensure of nurses and other matters within its jurisdiction.

			Actual	Current	Budgeted	Budgeted
)	OTHER OREGIN DEVENUE FUNDS		2009-10	2010-11	2011-12	2012-13
rogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
	itions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
	sonal 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
nitiative:	Continues one limited-period Field Investigator position to enal filed complaints. The position will end on June 8, 2013. This Law 2009, chapter 213.					
ОТ	HER SPECIAL REVENUE FUNDS					
	sonal Services				78,623	80,986
All	Other				1,013	1,081
				Total	79,636	82,067
					2011-12	2012-13
nitiative:	Provides funding to establish baseline allocation for the Board federal funds.	d of Nursi	ng program to receive	and expend		
	DERAL EXPENDITURES FUND					
All	Other				10,144	10,144
				Total	10,144	10,144
					2011-12	2012-13
nitiative:	Reduces funding to maintain allocations within anticipated rever	iues.				
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				(8,436)	(8,435)
				Total	(8,436)	(8,435)
			Actual	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
evised Pr	ogram Summary - FEDERAL EXPENDITURES FUND					
All (	Other				10,144	10,144
		Total	0	0	10,144	10,144
evised Pr	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	itions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Pers	sonal 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.

			Actual	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
ogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pos	itions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Per	sonal Services		954,956	988,316	987,117	1,018,301
All (	Other		410,765	431,363	431,363	431,363
		Total	1,365,721	1,419,679	1,418,480	1,449,664
					2011-12	2012-13
tiative:	Provides funding to support the procurement of expert wit cases with the Office of Securities.	nesses necessar	ry for the increase of	f enforcement		
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				20,020	20,020
				Total	20,020	20,020
					2011-12	2012-13
tiative:	Provides funding for the increase in legal services provided	by the Office of	the Attorney Genera	l.		
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				28,489	26,192
				Total	28,489	26,192
					2011-12	2012-13
itiative:	Provides funding to establish baseline allocation for the O federal funds.	ffice of Securitie	s program to receive	e and expend		
FFI	DERAL EXPENDITURES FUND					
	Other				10,113	10,113
				Total	10,113	10,113
					2011-12	2012-13
itiative:	Continues one limited-period Senior Securities Examinexaminer-in-Charge position through June 8, 2013 that 6425F1.					
ОТ	HER SPECIAL REVENUE FUNDS					
	HER SPECIAL REVENUE FUNDS resonal Services				156,608	166,996
Per				_	156,608 1,762	166,996 1,879
Per	rsonal Services			 Total	,	,
Per	rsonal Services		<u>Actual</u>	Total <u>Current</u>	1,762	1,879
Per	rsonal Services		<u>Actual</u> 2009-10		1,762 158,370	1,879 168,875
Per All (	rsonal Services		<u></u>	Current	1,762 158,370 Budgeted	1,879 168,875 Budgeted
Per All (	rsonal Services Other		<u></u>	Current	1,762 158,370 Budgeted	1,879 168,875 Budgeted

## Professional and Financial Regulation, Department of

	<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	954,956	988,316	1,143,725	1,185,297
All Other	410,765	431,363	481,634	479,454
Tota	1,365,721	1,419,679	1,625,359	1,664,751

# OPTOMETRY - BOARD OF 0385

## What the Budget purchases:

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

2009-10   2010-11   2011-12   2012-13						
Positions - LEGISLATIVE COUNT   1.000   1.00			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Positions - LEGISLATIVE COUNT   1.000   1.00			2009-10	2010-11	2011-12	2012-13
Personal Services	gram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Total   66,531   67,532   67,806   69,468	Personal Services		47,479	48,480	48,754	50,416
2011-12   2012-13	All Other		19,052	19,052	19,052	19,052
Name		Total	66,531	67,532	67,806	69,468
OTHER SPECIAL REVENUE FUNDS           Actual         Current         Budgeted         Budgeted           2009-10         2010-11         2011-12         2012-13           vised Program Summary - OTHER SPECIAL REVENUE FUNDS         1.000<					2011-12	2012-13
Actual   Current   Budgeted   Budgeted	iative: Reduces funding to more closely approximate antici	ipated expenditures for t	ne State Board of Op	otometry.		
2009-10   2010-11   2011-12   2012-13	OTHER SPECIAL REVENUE FUNDS	ipated expenditures for t	ne State Board of Op	otometry.	(1,578)	(1,578)
Positions - LEGISLATIVE COUNT 1.000 1.000 1.000 1.000 Personal Services 47,479 48,480 48,754 50,416 All Other 19,052 19,052 17,474 17,474	OTHER SPECIAL REVENUE FUNDS	ipated expenditures for t	ne State Board of Op		,	
Positions - LEGISLATIVE COUNT       1.000       1.000       1.000       1.000         Personal Services       47,479       48,480       48,754       50,416         All Other       19,052       19,052       17,474       17,474	OTHER SPECIAL REVENUE FUNDS	ipated expenditures for t		Total	(1,578)	,
Personal Services 47,479 48,480 48,754 50,416 All Other 19,052 19,052 17,474 17,474	OTHER SPECIAL REVENUE FUNDS	ipated expenditures for t	<u>Actual</u>	Total  Current	(1,578)  Budgeted	(1,578)  Budgeted
All Other 19,052 19,052 17,474 17,474	OTHER SPECIAL REVENUE FUNDS All Other		<u>Actual</u>	Total  Current	(1,578)  Budgeted	(1,578)  Budgeted
	OTHER SPECIAL REVENUE FUNDS All Other  rised Program Summary - OTHER SPECIAL REVENUE FU		<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	(1,578) <u>Budgeted</u> 2011-12	(1,578) <u>Budgeted</u> 2012-13
7.1. 00 524 07 522 06 229 07 200	OTHER SPECIAL REVENUE FUNDS All Other  Fised Program Summary - OTHER SPECIAL REVENUE FU  Positions - LEGISLATIVE COUNT		Actual 2009-10 1.000	Total  Current 2010-11	(1,578)  Budgeted 2011-12	(1,578)  Budgeted 2012-13
Total 66,531 67,532 66,228 67,890	OTHER SPECIAL REVENUE FUNDS All Other  rised Program Summary - OTHER SPECIAL REVENUE FU  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2009-10 1.000 47,479	Total  Current 2010-11  1.000 48,480	(1,578)  Budgeted 2011-12  1.000 48,754	(1,578)  Budgeted 2012-13  1.000 50,416

## OSTEOPATHIC LICENSURE - BOARD OF 0383

## What the Budget purchases:

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
ogram Summary - OTHER SPECIAL REVENUE FUNDS	2000 10	201011	2011.12	2012 10
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
tiative: Reduces funding to maintain allocations within anticipated revenues.				
OTHER SPECIAL REVENUE FUNDS				
All Other			(596)	(595)
		Total	(596)	(595)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
vised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	71,621	72,834	72,159	73,743
All Other	125,658	125,658	125,062	125,063
- Total	197,279	198,492	197,221	198,806

	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	769,991	769,637	754,605	795,423
All Other	122,602	126,188	122,602	126,188
Total	892,593	895,825	877,207	921,611
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	769,991	769,637	754,605	795,423
All Other	122,602	126,188	122,602	126,188
Total	892,593	895,825	877,207	921,611

Program Evaluation and Accountability, Office of

## OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

## What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		769,991	769,637	754,605	795,423
All Other		122,602	126,188	126,188	126,188
	Total	892,593	895,825	880,793	921,611
				2011-12	2012-13
initiative: Adjusts funding to reflect projected costs and opera	tional needs.				
GENERAL FUND					
All Other				(3,586)	
			Total	(3,586)	0
		Actual	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		769,991	769,637	754,605	795,423
All Other		122,602	126,188	122,602	126,188
	Total	892,593	895,825	877,207	921,611

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Personal Services		6,099	6,099	6,099	6,099
All Other		74,795	76,758	86,611	86,611
	Total	80,894	82,857	92,710	92,710
Department Summary - GENERAL FUND					
Personal Services		6,099	6,099	6,099	6,099
All Other		74,295	73,758	83,611	83,611
	Total	80,394	79,857	89,710	89,710
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	3,000	3,000	3,000
	Total	500	3,000	3,000	3,000

# PROPERTY TAX REVIEW - STATE BOARD OF 0357

# What the Budget purchases:

Property Tax Review, State Board of

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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Personal Services		6,099	6,099	6,099	6,099
All Other		74,295	73,758	83,611	83,611
	Total	80,394	79,857	89,710	89,710
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	3,000	3,000	3,000
	Total	500	3,000	3,000	3,000
				2011-12	2012-13
Initiative: NONE				2011-12	2012-13
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2011-12 <u>Budgeted</u>	2012-13  Budgeted
Initiative: NONE		<u>Actual</u> 2009-10	<u>Current</u> 2010-11		
Initiative: NONE  Revised Program Summary - GENERAL FUND				Budgeted	Budgeted
				Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2009-10	2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Revised Program Summary - GENERAL FUND  Personal Services	 Total	<b>2009-10</b> 6,099	<b>2010-11</b> 6,099	Budgeted 2011-12 6,099	Budgeted 2012-13 6,099
Revised Program Summary - GENERAL FUND  Personal Services	 Total	6,099 74,295	<b>2010-11</b> 6,099 73,758	Budgeted 2011-12 6,099 83,611	Budgeted 2012-13  6,099 83,611
Revised Program Summary - GENERAL FUND  Personal Services  All Other	 Total	6,099 74,295	<b>2010-11</b> 6,099 73,758	Budgeted 2011-12 6,099 83,611	Budgeted 2012-13  6,099 83,611

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		1,954,235	1,921,523	1,954,235	1,954,235
	Total	1,954,235	1,921,523	1,954,235	1,954,235
Department Summary - GENERAL FUND					
All Other		1,954,235	1,921,523	1,954,235	1,954,235
	Total	1,954,235	1,921,523	1,954,235	1,954,235

**Public Broadcasting Corporation, Maine** 

#### MAINE PUBLIC BROADCASTING CORPORATION 0033

#### 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other	_	1,954,235	1,921,523	1,954,235	1,954,235
	Total	1,954,235	1,921,523	1,954,235	1,954,235
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		1,954,235	1,921,523	1,954,235	1,954,235
	Total	1,954,235	1,921,523	1,954,235	1,954,235

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		634.500	635.500	628.500	628.500
Personal Services		60,571,142	58,804,391	62,642,000	64,620,840
All Other		33,586,289	32,338,584	35,309,527	35,407,137
Capital Expenditures	_	670,615	652,700	325,714	929,750
	Total	94,828,046	91,795,675	98,277,241	100,957,727
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		353.500	354.500	356.000	356.000
Personal Services		18,940,607	18,515,990	20,792,032	21,437,559
All Other		10,655,862	10,616,899	12,679,947	12,726,416
	Total	29,596,469	29,132,889	33,471,979	34,163,975
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		80.000	80.000	80.000	80.000
Personal Services		22,042,419	21,392,401	23,874,160	24,587,379
All Other		9,005,009	8,994,031	10,062,488	10,101,587
Capital Expenditures	_	100,000	100,000	119,260	67,860
	Total	31,147,428	30,486,432	34,055,908	34,756,826
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,221,012	1,263,595	1,267,399	1,325,397
All Other		6,540,413	6,513,113	6,514,523	6,514,523
Capital Expenditures	_				650,100
	Total	7,761,425	7,776,708	7,781,922	8,490,020
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		109.000	109.000	108.500	108.500
Personal Services		10,803,603	11,034,500	10,945,230	11,268,440
All Other		5,555,410	5,554,787	5,359,967	5,369,051
Capital Expenditures	_	544,615	552,700	206,454	211,790
	Total	16,903,628	17,141,987	16,511,651	16,849,281
Department Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		3.000	3.000		
Personal Services		237,637	242,543		
All Other	_	1,155,253	13,726		
	Total	1,392,890	256,269	0	0
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATION	TIONS FUND				
Positions - LEGISLATIVE COUNT		77.000	77.000	72.000	72.000
Personal Services		7,325,864	6,355,362	5,763,179	6,002,065
All Other		674,342	646,028	692,602	695,560
Capital Expenditures		26,000			
	Total	8,026,206	7,001,390	6,455,781	6,697,625

## ADMINISTRATION - PUBLIC SAFETY 0088

#### What the Budget purchases:

The department was created to coordinate and efficiently manage the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters and to confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices; undertakes comprehensive planning and; develops and implements procedures and practices to promote economy and coordination within the department; and, actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		131,425	130,839	139,703	140,756
All Other		207,979	194,433	214,300	214,300
	Total	339,404	325,272	354,003	355,056
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		123,071	120,976	136,998	142,048
All Other		713,431	676,249	747,787	747,787
	Total	836,502	797,225	884,785	889,835
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		150,317	155,531	151,715	158,090
All Other		1,399,023	1,399,111	1,399,111	1,399,111
	Total	1,549,340	1,554,642	1,550,826	1,557,201
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		153,756	155,947	150,069	153,067
All Other		104,051	104,051	104,051	104,051
	Total	257,807	259,998	254,120	257,118
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		131,425	130,839	139,703	140,756
All Other		207,979	194,433	214,300	214,300
	Total	339,404	325,272	354,003	355,056
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		123,071	120,976	136,998	142,048
All Other		713,431	676,249	747,787	747,787
	Total	836,502	797,225	884,785	889,835

	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	150,317	155,531	151,715	158,090
All Other	1,399,023	1,399,111	1,399,111	1,399,111
То	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
To	otal 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
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		52,293	51,179	56,526	59,815
All Other		11,996	11,996	11,996	11,996
	Total	64,289	63,175	68,522	71,811
Initiative: NONE				2011-12	2012-13
initiative. NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		52,293	51,179	56,526	59,815
All Other		11,996	11,996	11,996	11,996
	Total	64,289	63,175	68,522	71,811

# BUREAU OF BUILDING CODES AND STANDARDS Z073

## What the Budget purchases:

The bureau was created by the 123rd Legislature to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers, and 3rd-party inspectors.

Projections.  OTHER SPECIAL REVENUE FUNDS All Other  Total  (54,000) (54,000)  Total  2011-12 2012-13				<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT   2,000   2,00	raaram S	Summer, OTHER SPECIAL DEVENUE CUMPS		2009-10	2010-11	2011-12	2012-13
Personal Services	rogram s	ummary - OTHER SPECIAL REVENUE FUNDS					
All Other 130,639 76,800 76,982	Pos	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Total   302,311   312,021   285,074   295,320   2011-12   2012-13   2011-12   2012-13   2011-12   2012-13   2011-12   2012-13   2011-12   2012-13   2011-12   2012-13   2011-12   2012-13   2011-12   2012-13   2011-12   2012-13   2011-12   2012-13   2011-12   2012-13   2011-12   2012-13   2011-12   2012-13   2011-12   2012-13   2011-12   2011-13   2011-1	Per	rsonal Services		171,672	181,382	154,435	164,681
2011-12   2012-13   2012	All	Other	_	130,639	130,639	130,639	130,639
Reduces funding for the Bureau of Building Codes and Standards program to reflect revised revenue projections.			Total	302,311	312,021	285,074	295,320
OTHER SPECIAL REVENUE FUNDS           All Other         (54,000)						2011-12	2012-13
All Other (54,000) (54,000)  Total (54,000) (54,000)  Total (54,000) (54,000)  2011-12 2012-13  tiative: Provides funding for the increased cost of building rent.  OTHER SPECIAL REVENUE FUNDS  All Other 161 323  Total 161 323  Total 161 323  Total 161 323  Actual Current Budgeted Budgeted 2009-10 2010-11 2011-12 2012-13  vised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 2.000 2.000 2.000 2.000  Personal Services 171,672 181,382 154,435 164,681  All Other 130,639 130,639 76,800 76,962	itiative:		andards	program to reflect revis	ed revenue		
Total   Total   (54,000)   (54,000)	ОТ	HER SPECIAL REVENUE FUNDS					
2011-12   2012-13   2012	All	Other				(54,000)	(54,000)
Name					Total	(54,000)	(54,000)
OTHER SPECIAL REVENUE FUNDS           Actual 2009-10         Current 2010-11         Budgeted 2012-13           Vised Program Summary - OTHER SPECIAL REVENUE FUNDS           Positions - LEGISLATIVE COUNT 2.000         <						2011-12	2012-13
All Other	itiative:	Provides funding for the increased cost of building rent.					
Total   Total   161   323   323   323   323   324   324   325	ОТ	HER SPECIAL REVENUE FUNDS					
Actual   Current   Budgeted   Budgeted   2009-10   2010-11   2011-12   2012-13	All	Other				161	323
2009-10   2010-11   2011-12   2012-13					Total	161	323
Positions - LEGISLATIVE COUNT         2.000 <td></td> <td></td> <td></td> <td><u>Actual</u></td> <td>Current</td> <td>Budgeted</td> <td><u>Budgeted</u></td>				<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
Positions - LEGISLATIVE COUNT         2.000         2.000         2.000         2.000           Personal Services         171,672         181,382         154,435         164,681           All Other         130,639         130,639         76,800         76,962				2009-10	2010-11	2011-12	2012-13
Personal Services         171,672         181,382         154,435         164,681           All Other         130,639         130,639         76,800         76,962	vised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other 130,639 130,639 76,800 76,962	Pos	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
	Per	rsonal Services		171,672	181,382	154,435	164,681
Total 302,311 312,021 231,235 241,643	All	Other		130,639	130,639	76,800	76,962
			Total	302,311	312,021	231,235	241,643

## CAPITOL POLICE - BUREAU OF 0101

## What the Budget purchases:

The Bureau of Capitol Police is responsible for security and law enforcement, including parking enforcement, in most buildings and on properties owned by the State in the Augusta area including the State House and the Riverview Psychiatric Center.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500
Personal Services	576,018	550,943	614,641	633,220
All Other	35,944	48,664	48,760	48,760
То	tal 611,962	599,607	663,401	681,980
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	6,000	6,000	6,000	6,000
All Other	100	100	100	100
То	tal 6,100	6,100	6,100	6,100
			2011-12	2012-13
tiative: Provides funding for 2 computers to provide a hot site back-up for t	he Capitol Police - Bureau of p	orogram.		
GENERAL FUND				
All Other			3,162	3,162
		Total	3,162	3,162
			2011-12	2012-13
tiative: Provides funding for software maintenance and the communication Police and the Augusta Police Department.	connection between the Bure	au of Capitol		
GENERAL FUND				
All Other			7,393	7,393
		Total	7,393	7,393
			2011-12	2012-13
iative: Provides funding for mandated recertification training.				
GENERAL FUND All Other			1.500	300
GENERAL FUND All Other		 Total	1,500 1,500	300
		Total		
All Other	based upon calculations prov		1,500	300
All Other  tiative: Provides funding for the projected increase in insurance rates	based upon calculations prov		1,500	300
All Other  ilative: Provides funding for the projected increase in insurance rates Division of Risk Management.	based upon calculations prov		1,500	300
All Other  ciative: Provides funding for the projected increase in insurance rates Division of Risk Management.  GENERAL FUND	based upon calculations prov		1,500 <b>2011-12</b>	300 <b>2012-13</b>
All Other  tiative: Provides funding for the projected increase in insurance rates Division of Risk Management.  GENERAL FUND	based upon calculations prov	rided by the	1,500 <b>2011-12</b> 1,111	300 <b>2012-13</b> 2,055
All Other  ciative: Provides funding for the projected increase in insurance rates Division of Risk Management.  GENERAL FUND		rided by the Total	1,500 2011-12 1,111 1,111	2012-13 2,055 2,055
All Other  tiative: Provides funding for the projected increase in insurance rates Division of Risk Management.  GENERAL FUND	<u>Actual</u>	rided by the  Total  Current	1,500 2011-12  1,111 1,111 Budgeted	300 2012-13 2,055 2,055 Budgeted
All Other  tiative: Provides funding for the projected increase in insurance rates   Division of Risk Management.  GENERAL FUND All Other	<u>Actual</u>	rided by the  Total  Current	1,500 2011-12  1,111 1,111 Budgeted	300 2012-13 2,055 2,055 Budgeted

## Public Safety, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		35,944	48,664	61,926	61,670
	Total	611,962	599,607	676,567	694,890
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		6,000	6,000	6,000	6,000
All Other		100	100	100	100
	Total	6,100	6,100	6,100	6,100

# COMPUTER CRIMES 0048

# What the Budget purchases:

This unit is charged with investigating child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the Unit may to help investigate include fraud, robbery, stalking, child abduction and homicide.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			102,939	103,551	109,918
All Other			6,000	6,000	6,000
	Total	0	108,939	109,551	115,918
Initiative: NONE				2011-12	2012-13
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			102,939	103,551	109,918
All Other			6,000	6,000	6,000
	Total	0	108,939	109,551	115,918

## CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

# 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	Budgeted 2011-12	Budgeted 2012-13
Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		201011	2011 12	2012 10
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
nitiative: 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>nitiative:</b> Provides funding for rental costs for the Regional Communications Cer in Orono.	nter and the State Police	troop currently		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
All Other			42,009	42,009
		Total	42,009	42,009
			2011-12	2012-13
itiative: 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>nitiative:</b> Provides funding for the projected increase in insurance rates base Division of Risk Management.	ed upon calculations pro	ovided by the		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
All Other			1,009	2,514
		Total	1,009	2,514
	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
evised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIO	NS 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>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
ogram 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
itiative: Provides funding for the projected increase in in- Division of Risk Management.	surance rates based u	pon calculations pro	vided by the	2011-12	2012-13
	isurance rates based u	pon calculations pro	vided by the	<b>2011-12</b> 477	<b>2012-13</b> 1,096
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS	isurance rates based u	pon calculations pro	vided by the  Total		
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS	isurance rates based u	pon calculations pro	_	477	1,096
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS	isurance rates based u		 Total	477 477	1,096 1,096
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>	477 477 <u>Budgeted</u>	1,096 1,096 <u>Budgeted</u>
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS  All Other		<u>Actual</u>	Total <u>Current</u>	477 477 <u>Budgeted</u>	1,096 1,096 <u>Budgeted</u>
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS  All Other  evised Program Summary - FEDERAL EXPENDITURES FU		<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	477 477 <u>Budgeted</u> 2011-12	1,096 1,096 <u>Budgeted</u> 2012-13
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS  All Other  evised Program Summary - FEDERAL EXPENDITURES FU	ND — Total	<u>Actual</u> <b>2009-10</b> 25,000	Total  Current 2010-11  25,000	477 477 <b>Budgeted</b> <b>2011-12</b>	1,096 1,096 Budgeted 2012-13
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - FEDERAL EXPENDITURES FUI	ND — Total	<u>Actual</u> <b>2009-10</b> 25,000	Total  Current 2010-11  25,000	477 477 <b>Budgeted</b> <b>2011-12</b>	1,096 1,096 Budgeted 2012-13
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - FEDERAL EXPENDITURES FULL All Other  evised Program Summary - OTHER SPECIAL REVENUE FU	ND — Total	Actual 2009-10 25,000 25,000	Total  Current 2010-11  25,000 25,000	477 477  Budgeted 2011-12  25,000 25,000	1,096 1,096 Budgeted 2012-13 25,000
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS All Other  Evised Program Summary - FEDERAL EXPENDITURES FULL All Other  Evised Program Summary - OTHER SPECIAL REVENUE FULL Positions - LEGISLATIVE COUNT	ND — Total	Actual 2009-10 25,000 25,000	Total  Current 2010-11  25,000  25,000  11.000	477 477  Budgeted 2011-12  25,000 25,000	1,096 1,096  Budgeted 2012-13  25,000 25,000

## 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		195,259	194,352	194,577	199,808
All Other		2,262,398	2,237,442	2,239,010	2,239,010
	Total	2,457,657	2,431,794	2,433,587	2,438,818
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		960,963	933,432	933,432	933,432
	Total	960,963	933,432	933,432	933,432
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	398,344	398,344	398,344	398,344
	Total	398,344	398,344	398,344	398,344
				2011-12	2012-13
nitiative: Provides funding to continue contracting for approximation	ately 17 drug enforce	ment agents.		2011-12	2012-10
GENERAL FUND					
All Other				747,129	747,129
			Total	747,129	747,129
				2011-12	2012-13
<b>nitiative:</b> Provides funding for the projected increase in insu Division of Risk Management.	rance rates based ι	ipon calculations pro	ovided by the		
GENERAL FUND					
All Other				8,368	16,759
			Total	8,368	16,759
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		195,259	194,352	194,577	199,808
All Other		2,262,398	2,237,442	2,994,507	3,002,898
	Total	2,457,657	2,431,794	3,189,084	3,202,706
evised Program Summary - FEDERAL EXPENDITURES FUND	)				
All Other	_	960,963	933,432	933,432	933,432
	Total	960,963	933,432	933,432	933,432
evised Program Summary - OTHER SPECIAL REVENUE FUN	DS				
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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		360,872	351,604	371,039	382,689
All Other		561,945	545,288	605,889	606,339
	Total	922,817	896,892	976,928	989,028
ogram 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
ogram 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
itiative: Provides funding for the projected increase in Division of Risk Management.	insurance rates based up	oon calculations pro	vided by the	2011-12	2012-13
	insurance rates based up	oon calculations pro	vided by the	2011-12	2012-13
Division of Risk Management.	insurance rates based up	oon calculations prov	vided by the	<b>2011-12</b> 284	<b>2012-13</b> 628
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS	insurance rates based up	oon calculations pro	vided by the Total		
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS	insurance rates based up	oon calculations prov		284	628
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS	insurance rates based up		Total	284 284	628 628
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS	insurance rates based up	<u>Actual</u>	Total  Current	284 284 <u>Budgeted</u>	628 628 <u>Budgeted</u>
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS  All Other	insurance rates based up	<u>Actual</u>	Total  Current	284 284 <u>Budgeted</u>	628 628 <u>Budgeted</u>
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND	insurance rates based up	<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	284 284 <u>Budgeted</u> 2011-12	628 628 <u>Budgeted</u> 2012-13
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	insurance rates based up	Actual 2009-10 5.000	Total  Current 2010-11  5.000	284 284 Budgeted 2011-12 5.000	628 628 Budgeted 2012-13
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	insurance rates based up	Actual 2009-10 5.000 360,872	Total  Current 2010-11  5.000 351,604	284  284  Budgeted 2011-12  5.000 371,039	628 628  Budgeted 2012-13  5.000 382,689
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	 Total	Actual 2009-10 5.000 360,872 561,945	Total  Current 2010-11  5.000 351,604 545,288	284 284  Budgeted 2011-12  5.000 371,039 605,889	628 628  Budgeted 2012-13  5.000 382,689 606,339
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	 Total	Actual 2009-10 5.000 360,872 561,945	Total  Current 2010-11  5.000 351,604 545,288	284 284  Budgeted 2011-12  5.000 371,039 605,889	628 628  Budgeted 2012-13  5.000 382,689 606,339
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES F	 Total	Actual 2009-10 5.000 360,872 561,945 922,817	Total  Current 2010-11  5.000 351,604 545,288 896,892	284 284  Budgeted 2011-12  5.000 371,039 605,889 976,928	628 628 Budgeted 2012-13 5.000 382,689 606,339 989,028
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES F  Positions - LEGISLATIVE COUNT	 Total	Actual 2009-10 5.000 360,872 561,945 922,817	Total  Current 2010-11  5.000 351,604 545,288 896,892  1.000	284 284  Budgeted 2011-12  5.000 371,039 605,889 976,928	628 628  Budgeted 2012-13  5.000 382,689 606,339 989,028
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES F  Positions - LEGISLATIVE COUNT  Personal Services	 Total	Actual 2009-10 5.000 360,872 561,945 922,817	Total  Current 2010-11  5.000 351,604 545,288 896,892  1.000 75,005	284 284  Budgeted 2011-12  5.000 371,039 605,889  976,928  1.000 71,132	628 628  Budgeted 2012-13  5.000 382,689 606,339 989,028  1.000 75,666
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES F  Positions - LEGISLATIVE COUNT  Personal Services	Total  Total  Total	Actual 2009-10 5.000 360,872 561,945 922,817 1.000 73,833 309,805	Total  Current 2010-11  5.000 351,604 545,288 896,892  1.000 75,005 309,805	284 284  Budgeted 2011-12  5.000 371,039 605,889  976,928  1.000 71,132 309,805	628 628  Budgeted 2012-13  5.000 382,689 606,339 989,028  1.000 75,666 309,805
Division of Risk Management.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES F Positions - LEGISLATIVE COUNT Personal Services All Other	Total  Total  Total	Actual 2009-10 5.000 360,872 561,945 922,817 1.000 73,833 309,805	Total  Current 2010-11  5.000 351,604 545,288 896,892  1.000 75,005 309,805	284 284  Budgeted 2011-12  5.000 371,039 605,889  976,928  1.000 71,132 309,805	628 628  Budgeted 2012-13  5.000 382,689 606,339 989,028  1.000 75,666 309,805

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		46,512	46,512	77,654	73,043
	Total	126,752	128,492	158,294	155,797

# FHM - FIRE MARSHAL 0964

#### What the Budget purchases:

The portion of the Office of the State Fire Marshal's budget funded by the Fund for a Healthy Maine is used to assist in the inspection of day care facilities, nursing homes and medical facilities.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
ogram Summary - FUND FOR HEALTHY MAINE		2000 10	20.0	2011.12	20.2.10
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services					
		237,637	242,543	237,456	243,902
All Other		1,155,253	13,726	12,963	12,963
	Total	1,392,890	256,269	250,419	256,865
				2011-12	2012-13
FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT					
				-3 000	-3 000
Personal Services				-3.000 (237,456)	-3.000 (243,902)
Personal Services All Other					
			 Total	(237,456)	(243,902)
		<u>Actual</u>	Total <u>Current</u>	(237,456) (12,963)	(243,902) (12,963) (256,865)
		<u>Actual</u> 2009-10		(237,456) (12,963) (250,419)	(243,902) (12,963)
All Other			<u>Current</u>	(237,456) (12,963) (250,419) Budgeted	(243,902) (12,963) (256,865) Budgeted
All Other			<u>Current</u>	(237,456) (12,963) (250,419) Budgeted	(243,902) (12,963) (256,865) Budgeted
All Other ised Program Summary - FUND FOR HEALTHY MAINE		2009-10	<u>Current</u> 2010-11	(237,456) (12,963) (250,419) Budgeted	(243,902) (12,963) (256,865) Budgeted
All Other  ised Program Summary - FUND FOR HEALTHY MAINE  Positions - LEGISLATIVE COUNT		<b>2009-10</b> 3.000	Current 2010-11 3.000	(237,456) (12,963) (250,419) Budgeted	(243,902) (12,963) (256,865) Budgeted

## 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.

			Actual	Current	Budgeted	Budgeted
			2009-10	2010-11	2011-12	2012-13
Program Sun	nmary - OTHER SPECIAL REVENUE FUNDS					
Positio	ons - LEGISLATIVE COUNT		39.000	39.000	39.000	39.000
Perso	nal Services		3,543,935	3,624,650	3,637,840	3,736,554
All Oth	ner		1,001,163	1,001,231	886,231	886,231
Capita	al Expenditures		215,750	215,750		
		Total	4,760,848	4,841,631	4,524,071	4,622,785
					2011-12	2012-13
Initiative: F	Provides funding for the replacement of vehicles.					20.2 .0
ОТНЕ	R SPECIAL REVENUE FUNDS					
Capita	al Expenditures				106,730	112,066
				Total	106,730	112,066
					2011-12	2012-13
Initiative: F	Provides funding for the increased cost of building rent.					
OTHE All Ot	ER SPECIAL REVENUE FUNDS				222	1,177
7 0.				Total	222	1,177
				Total	222	1,177
					2011-12	2012-13
	Provides funding for the projected increase in insurance rate Division of Risk Management.	s based u	pon calculations pro-	vided by the		
ОТНЕ	ER SPECIAL REVENUE FUNDS					
All Ot	her				4,759	9,400
				Total	4,759	9,400
					2011-12	2012-13
Initiative: F	Provides funding for the increased cost of STA-CAP.					
	ER SPECIAL REVENUE FUNDS				000	700
All Ot	ner			Total	663	722 722
					2011-12	2012-13
Initiative: 5	Eliminatos 3 Dublio Cafatu Ingraetas II see iliene en la ce	no Offi '	Vacintant II maritim C	unded EOO/ in	2011-12	2012-10
t F	Eliminates 3 Public Safety Inspector II positions and reduces on the Fire Marshal - Office of program and 50% in the FHM - Fire Fire Marshal - Office of program, and eliminates related All Othe and the reduction of revenue available in the Fund for a Healthy	Marshal per funding t	program to part-time,	funded in the		
ОТНЕ	R SPECIAL REVENUE FUNDS					
	ons - LEGISLATIVE COUNT				-0.500	-0.500
Perso	nal Services				815	823
				Total	815	823

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		39.000	39.000	38.500	38.500
Personal Services		3,543,935	3,624,650	3,638,655	3,737,377
All Other		1,001,163	1,001,231	891,875	897,530
Capital Expenditures		215,750	215,750	106,730	112,066
	Total	4,760,848	4,841,631	4,637,260	4,746,973

# GAMBLING CONTROL BOARD Z002

# What the Budget purchases:

The board was created to regulate, supervise, and exercise general control over the ownership and operation of slot machines, the distribution of slot machines, and slot machine facilities. The board also licenses the people who work at the facility in Bangor.

Positions - LEGISLATIVE COUNT   6.000   6.00			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT   6.000   6.000   6.000   6.000   6.000   Personal Services   448,208   434,073   472,865   485,094   480,094   599,213   599,213   599,213   599,213   599,213   70			2009-10	2010-11	2011-12	2012-13
Personal Services	Program Summary - GENERAL FUND					
All Other   569,464   599,044   599,213   599,213   599,213   1,044,307   1,072,078   1,084,307   1,072,078   1,084,307   1,072,078   1,084,307   1,072,078   1,084,307   1,072,078   1,084,307   1,072,078   1,084,307   1,072,078   1,084,307   1,072,078   1,084,307   1,072,078   1,072,967   1,033,117   1,072,078   1,084,307   1,08	Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Total   1,017,672   1,033,117   1,072,078   1,084,307	Personal Services		448,208	434,073	472,865	485,094
All Other   Section   Se	All Other		569,464	599,044	599,213	599,213
All Other		Total	1,017,672	1,033,117	1,072,078	1,084,307
Total   565,631   572,967   572,96	Program Summary - OTHER SPECIAL REVENUE FUNDS					
2011-12   2012-13   2012-13   2010-11   and contractual services for legal counsel to meet immediate needs associated with the Oxford Country casino.	All Other		565,631	572,967	572,967	572,967
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		Total	565,631	572,967	572,967	572,967
2010-11 and contractual services for legal counsel to meet immediate needs associated with the Oxford County casino.    County casino					2011-12	2012-13
Positions - LEGISLATIVE COUNT   2.000   2.000     Personal Services   124,547   132,685     All Other   258,904   275,053     Positions - LEGISLATIVE COUNT   6.000   6.000   8.000   8.000     Personal Services   448,208   434,073   597,412   617,779     All Other   70tal   70	2010-11 and contractual services for legal counsel					
Personal Services   124,547   132,685   134,357   142,368   134,357   142,368   134,357   142,368   134,357   142,368   134,357   142,368   134,357   142,368   134,357   142,368   134,357   142,368   134,357   142,368   134,357   132,685   134,357   134,357   132,685   134,357   134,357   132,685   134,357   134,	GENERAL FUND					
All Other						
Total   258,904   275,053						
Actual   Current   Budgeted   Budgeted	All Other					
2009-10   2010-11   2011-12   2012-13				Total	258,904	275,053
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			Actual	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT Personal Services All Other  565,631  572,967  572,967  572,967			2009-10	2010-11	2011-12	2012-13
Personal Services	Revised Program Summary - GENERAL FUND					
All Other	Positions - LEGISLATIVE COUNT		6.000	6.000	8.000	8.000
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	Personal Services		448,208	434,073	597,412	617,779
All Other 565,631 572,967 572,967 572,967	All Other		569,464	599,044	733,570	741,581
All Other 565,631 572,967 572,967 572,967		Total	1,017,672	1,033,117	1,330,982	1,359,360
300,000 012,000 012,000 012,000	Revised Program Summary - OTHER SPECIAL REVENUE FUN	IDS				
Total 565,631 572,967 572,967 572,967	All Other		565,631	572,967	572,967	572,967

## HIGHWAY SAFETY DPS 0457

## What the Budget purchases:

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safer. The programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation, and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
ogram Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	74,531	73,038	77,069	79,166
All Other	470,350	533,431	540,559	540,559
Total	544,881	606,469	617,628	619,725
ogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	317,739	330,788	321,667	338,694
All Other	1,720,074	1,720,114	1,720,114	1,720,114
	2,037,813	2,050,902	2,041,781	2,058,808
ogram 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
	343,021	343,576	342,156	344,148
Total			2011-12	2012-13
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.	Child Passenger Sa	fety Program	2011-12	2012-13
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND	Child Passenger Sa	fety Program		
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Child Passenger Sa	fety Program	1.000	1.000
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND	Child Passenger Sa	fety Program		1.000 70,223
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Child Passenger Sa	fety Program  Total	1.000 66,240	1.000
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Child Passenger Sa		1.000 66,240 1,410	1.000 70,223 1,410
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services		Total	1.000 66,240 1,410 67,650	1.000 70,223 1,410 71,633
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Provides funding for the replacement of intoxilyzers and supplies needed for the HIGHWAY FUND - Informational		Total	1.000 66,240 1,410 67,650	1.000 70,223 1,410 71,633 <b>2012-13</b>
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Provides funding for the replacement of intoxilyzers and supplies needed for the coordinator position to serve as the		Total g.	1.000 66,240 1,410 67,650 <b>2011-12</b>	1.000 70,223 1,410 71,633 <b>2012-13</b>
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Provides funding for the replacement of intoxilyzers and supplies needed for HIGHWAY FUND - Informational All Other		Total	1.000 66,240 1,410 67,650	1.000 70,223 1,410 71,633 <b>2012-13</b>
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Provides funding for the replacement of intoxilyzers and supplies needed for HIGHWAY FUND - Informational All Other  FEDERAL EXPENDITURES FUND		Total g.	1.000 66,240 1,410 67,650 <b>2011-12</b>	1.000 70,223 1,410 71,633 <b>2012-13</b> 51,383
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Provides funding for the replacement of intoxilyzers and supplies needed for HIGHWAY FUND - Informational All Other		Total  Total  Total	1.000 66,240 1,410 67,650 <b>2011-12</b>	1.000 70,223 1,410 71,633 <b>2012-13</b> 51,383 51,383
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Provides funding for the replacement of intoxilyzers and supplies needed for HIGHWAY FUND - Informational All Other  FEDERAL EXPENDITURES FUND		Total g.	1.000 66,240 1,410 67,650 <b>2011-12</b>	1.000 70,223 1,410 71,633 <b>2012-13</b> 51,383
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Provides funding for the replacement of intoxilyzers and supplies needed for HIGHWAY FUND - Informational All Other  FEDERAL EXPENDITURES FUND		Total  Total  Total	1.000 66,240 1,410 67,650 <b>2011-12</b>	1.000 70,223 1,410 71,633 <b>2012-13</b> 51,383 51,383
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Provides funding for the replacement of intoxilyzers and supplies needed find the HIGHWAY FUND - Informational All Other  FEDERAL EXPENDITURES FUND Capital Expenditures	or field sobriety testing	Total  Total  Total	1.000 66,240 1,410 67,650 <b>2011-12</b>	1.000 70,223 1,410 71,633 <b>2012-13</b> 51,383 51,383 650,100 650,100
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Provides funding for the replacement of intoxilyzers and supplies needed for HIGHWAY FUND - Informational All Other  FEDERAL EXPENDITURES FUND	or field sobriety testing	Total  Total  Total  Total  Total	1.000 66,240 1,410 67,650 <b>2011-12</b> 0	1.000 70,223 1,410 71,633 2012-13 51,383 51,383 650,100 650,100 Budgeted
tiative: Continues one Highway Safety Coordinator position to serve as the Coordinator as established in Financial Order 006310 F1.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Provides funding for the replacement of intoxilyzers and supplies needed find the HIGHWAY FUND - Informational All Other  FEDERAL EXPENDITURES FUND Capital Expenditures	or field sobriety testing	Total  Total  Total  Total  Total	1.000 66,240 1,410 67,650 <b>2011-12</b> 0	1.000 70,223 1,410 71,633 2012-13 51,383 51,383 650,100 650,100 Budgeted

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - HIGHWAY FUND - Informational					
All Other		470,350	533,431	540,559	591,942
	Total	544,881	606,469	617,628	671,108
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	5.000	5.000
Personal Services		317,739	330,788	387,907	408,917
All Other		1,720,074	1,720,114	1,721,524	1,721,524
Capital Expenditures					650,100
	Total	2,037,813	2,050,902	2,109,431	2,780,541
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		33,986	34,541	33,121	35,113
All Other		309,035	309,035	309,035	309,035
	Total	343,021	343,576	342,156	344,148

# What the Budget purchases:

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		714,508	751,662	748,027	772,961
All Other		232,060	240,595	240,595	240,595
Capital Expenditures		38,300	40,100		
	Total	984,868	1,032,357	988,622	1,013,556
				2011-12	2012-13
Initiative: Provides funding for the increased cost of building rent.					
OTHER SPECIAL REVENUE FUNDS					
All Other				192	941
			Total	192	941
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		714,508	751,662	748,027	772,961
All Other		232,060	240,595	240,787	241,536
Capital Expenditures		38,300	40,100		
	Total	984,868	1,032,357	988,814	1,014,497

## LIQUOR ENFORCEMENT 0293

## What the Budget purchases:

The bureau maintains an inspection program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol, trains local law enforcement agencies in liquor law and enforcement and negotiates consent decrees on liquor violations. Audits tax reports and collects taxes from Maine alcohol distributors, collects fees for product registration, approves alcohol advertising. Advertise and hold hearings for agency liquor stores. Conduct hearings on ligense denials

		Actual	Current	Budgeted	Budgeted
December Comment OFNEDAL FUND		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	12.000	12.000	12.000
Personal Services		705,077	748,534	789,852	811,953
All Other	<u>.</u>	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
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	12.000	12.000	12.000
Personal Services		705,077	748,534	789,852	811,953
All Other		124,398	130,575	130,891	130,891
	Total	829,475	879,109	920,743	942,844
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	-	19,190	19,190	19,190	19,190
	Total	19,190	19,190	19,190	19,190

## STATE POLICE 0291

## What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		316.000	315.000	314.500	314.500
Personal Services		16,471,455	15,951,527	17,884,217	18,438,657
All Other		6,881,738	6,843,457	6,856,362	6,856,362
	Total	23,353,193	22,794,984	24,740,579	25,295,019
Program Summary - HIGHWAY FUND - Informational					
Personal Services		15,805,808	15,318,911	17,182,756	17,715,920
All Other		6,714,925	6,677,982	6,677,982	6,677,982
	Total	22,520,733	21,996,893	23,860,738	24,393,902
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	4.000	4.000
Personal Services		340,399	356,851	327,467	344,173
All Other		2,120,304	2,120,304	2,120,304	2,120,304
	Total	2,460,703	2,477,155	2,447,771	2,464,477
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		591,221	617,521	603,867	632,860
All Other	_	531,000	531,000	531,000	531,000
	Total	1,122,221	1,148,521	1,134,867	1,163,860
				2011-12	2012-13
nitiative: Provides funding for the Criminal History Records Infe	ormation project.				
OTHER SPECIAL REVENUE FUNDS All Other				37,361	37,361
All Other			Total	37,361	37,361
			Total	37,301	37,301
				2011-12	2012-13
nitiative: Provides funding to cover the increased cost of replace	cing state trooper veh	nicles.		2011-12	2012-13
GENERAL FUND	cing state trooper veh	iicles.			
,	cing state trooper veh	icles.	 Total	357,000 357,000	357,000 357,000
GENERAL FUND All Other	cing state trooper veh	iicles.	Total	357,000	357,000
GENERAL FUND	cing state trooper veh	icles.	Total	357,000	357,000

	2011-12	2012-13
Initiative: Provides funding for rental costs for the Regional Communications Center and the State Police troop currently in Orono.		
GENERAL FUND All Other	99,124	99,124
Total	99,124	99,124
HIGHWAY FUND - Informational		
All Other	96,851	96,851
Total	96,851	96,851
	2011-12	2012-13
Initiative: Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.		
Bureau of Consolidated Emergency Confindincations.		
GENERAL FUND All Other	342,103	422,771
Total	342,103	422,771
HIGHWAY FUND - Informational	, , , ,	,
All Other	261,112	287,910
Total	261,112	287,910
Initiative: Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at	2011-12	2012-13
the Maine Criminal Justice Academy.		
GENERAL FUND		
Personal Services	40,514	
Total	40,514	0
HIGHWAY FUND - Informational	20.020	
Personal Services	38,928	0
Total	00,020	Ü
	2011-12	2012-13
Initiative: Provides funding to cover the extra equipment cost of filling 22 vacant positions within the State Police program.		
GENERAL FUND All Other	79,872	
Total	79,872	0
HIGHWAY FUND - Informational		
All Other	76,740	
Total	76,740	0
	2011-12	2012-13
Initiative: Provides funding for the increased cost of building rent.	2011 12	2012 10
GENERAL FUND All Other	32,757	35,562
	32,757	35,562
HIGHWAY FUND - Informational		
All Other	32,007	34,747
Total	32,007	34,747

				2011-12	2012-13
<b>nitiative:</b> Provides funding for the projected increase in insurance rate Division of Risk Management.	es based ι	upon calculations pro	ovided by the		
GENERAL FUND					
All Other				29,531	55,803
			Total	29,531	55,803
HIGHWAY FUND - Informational					
All Other				28,854	54,523
			Total	28,854	54,523
				2011-12	2012-13
itiative: Provides funding for the increased cost of gasoline.					
GENERAL FUND					
All Other				124,119	124,119
			Total	124,119	124,119
HIGHWAY FUND - Informational					
All Other				121,275	121,275
			Total	121,275	121,275
				2011-12	2012-13
itiative: Establishes 2 22-week State Police Sergeant project positions to	o backfill w	hen a troop sergean	t is teaching at	2011-12	2012-10
the Maine Criminal Justice Academy.	o backiii w	men a troop sergean	t is teaching at		
GENERAL FUND					
Personal Services					42,964
			Total	0	42,964
HIGHWAY FUND - Informational					
Personal Services					41,278
			Total	0	41,278
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		316.000	315.000	314.500	314.500
Personal Services		16,471,455	15,951,527	17,924,731	18,481,621
All Other		6,881,738	6,843,457	7,920,868	7,950,741
	Total	23,353,193	22,794,984	25,845,599	26,432,362
vised Program Summary - HIGHWAY FUND - Informational					
Personal Services		15,805,808	15,318,911	17,221,684	17,757,198
All Other		6,714,925	6,677,982	7,637,821	7,616,288
	Total	22,520,733	21,996,893	24,859,505	25,373,486
vised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	4.000	4.000
Personal Services		340,399	356,851	327,467	344,173
All Other	_	2,120,304	2,120,304	2,120,304	2,120,304
	Total	2,460,703	2,477,155	2,447,771	2,464,477
vised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		8 000	8 000	8 000	8 000
FUSILIUIIS - LEGISLATIVE GOUNT		8.000	8.000	8.000	8.000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		591,221	617,521	603,867	632,860
All Other		531,000	531,000	568,361	568,361
	Total	1,122,221	1,148,521	1,172,228	1,201,221

# TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

## What the Budget purchases:

Oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulation by checking vehicle log books.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		47.000	47.000	47.000	47.000
Personal Services		3,987,011	3,896,083	4,184,010	4,288,245
All Other		643,156	643,053	643,053	643,053
Capital Expenditures		100,000	100,000		
	Total	4,730,167	4,639,136	4,827,063	4,931,298
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		338,724	345,420	329,178	338,551
All Other		5,244	5,347	5,347	5,347
	Total	343,968	350,767	334,525	343,898
Initiative: NONE				2011-12	2012-13
mitiative: NONE		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		47.000	47.000	47.000	47.000
Personal Services		3,987,011	3,896,083	4,184,010	4,288,245
All Other		643,156	643,053	643,053	643,053
Capital Expenditures		100,000	100,000		
	Total	4,730,167	4,639,136	4,827,063	4,931,298
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		338,724	345,420	329,178	338,551
All Other		5,244	5,347	5,347	5,347
	Total	343,968	350,767	334,525	343,898

# TURNPIKE ENFORCEMENT 0547

# What the Budget purchases:

Patrol the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
D OTHER OPECIAL REVENUE FUNDS		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		36.000	36.000	36.000	36.000
Personal Services		4,705,407	4,759,559	4,728,566	4,861,365
All Other		1,080,391	1,080,303	1,080,303	1,080,303
Capital Expenditures		290,565	296,850		
	Total	6,076,363	6,136,712	5,808,869	5,941,668
				2011-12	2012-13
Initiative: Provides funding for the replacement of vehicles.					
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				99,724	99,724
			Total	99,724	99,724
				2011-12	2012-13
Initiative: Provides funding for the projected increase in insura	ınce rates based u	pon calculations pro	ovided 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.					
Ç Ç					
OTHER SPECIAL REVENUE FUNDS					
All Other				48,459	48,459
			Total	48,459	48,459
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUND	s		<u> </u>		
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	s		<u> </u>		
	s	2009-10	2010-11	2011-12	2012-13
	s	<b>2009-10</b> 36.000	<b>2010-11</b> 36.000	<b>2011-12</b> 36.000	<b>2012-13</b> 36.000
Positions - LEGISLATIVE COUNT Personal Services	s	<b>36</b> .000 4,705,407	<b>2010-11</b> 36.000 4,759,559	<b>2011-12</b> 36.000 4,728,566	<b>2012-13</b> 36.000 4,861,365

	<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
	2009-10	2010-11	2011-12	2012-13
	71.000	61.000	61.000	61.000
	0.250	0.250	0.250	0.250
	7,956,322	6,753,953	6,118,387	6,427,353
	85,299,681	10,480,520	10,136,389	10,115,569
Total	93,256,003	17,234,473	16,254,776	16,542,922
	2.000			
	134,829			
	352,366	50,000	50,000	50,000
Total	487,195	50,000	50,000	50,000
	69.000	61.000	61.000	61.000
	0.250	0.250	0.250	0.250
	7,298,175	6,753,953	6,118,387	6,427,353
	53,216,358	10,430,520	10,086,389	10,065,569
Total	60,514,533	17,184,473	16,204,776	16,492,922
	398,438			
	22,820,062			
Total	23,218,500	0	0	0
	124,880			
_	8,910,895			
Total	9,035,775	0	0	0
	Total - Total -	71.000 0.250 7,956,322 85,299,681  Total  2.000 134,829 352,366  Total  487,195  69.000 0.250 7,298,175 53,216,358  Total  60,514,533  398,438 22,820,062  Total  23,218,500  124,880 8,910,895	71.000 61.000 0.250 0.250 7,956,322 6,753,953 85,299,681 10,480,520  Total 93,256,003 17,234,473  2.000 134,829 352,366 50,000  Total 487,195 50,000  Total 69.000 61.000 0.250 0.250 7,298,175 6,753,953 53,216,358 10,430,520  Total 60,514,533 17,184,473  398,438 22,820,062  Total 23,218,500 0  124,880 8,910,895	71.000 61.000 61.000 0.250 0.250 0.250 7,956,322 6,753,953 6,118,387 85,299,681 10,480,520 10,136,389  Total 93,256,003 17,234,473 16,254,776  2.000 134,829 352,366 50,000 50,000  Total 487,195 50,000 50,000  Total 487,195 50,000 61.000 0.250 0.250 0.250 7,298,175 6,753,953 6,118,387 53,216,358 10,430,520 10,086,389  Total 60,514,533 17,184,473 16,204,776  398,438 22,820,062  Total 23,218,500 0 0 0

## CONSERVATION ADMINISTRATION FUND 0966

## What the Budget purchases:

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to Public Law 2009, Chapter 372.

		<u>Actual</u>	Current	Budgeted	Budgeted
Program Summary - FEDERAL EXPENDITURES FUND		2009-10	2010-11	2011-12	2012-13
		0.000			
Positions - LEGISLATIVE COUNT  Personal Services		2.000 134,829			
All Other		302,366			
741 64161	– Total	437,195	0	0	0
	Total	107,100	· ·	v	· ·
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
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000			
Personal Services		134,829			
All Other		302,366			
	Total	437,195	0	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000			
Personal Services		876,036			
All Other	_	733,964			
	Total	1,610,000	0	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA	<b>A</b>				
Personal Services		398,438			
All Other	_	22,320,062			
	Total	22,718,500	0	0	0

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL BLOCK GRANT FUND ARRA					
Personal Services		124,880			
All Other		8,910,895			
	Total	9,035,775	0	0	0

# CONSERVATION PROGRAM FUND 0967

## What the Budget purchases:

The program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to Public Law 2009, Chapter 372. Beginning with fiscal year 2010-11, the sole use of the Conservation Program Fund is the collection and transfer of revenues to the Efficiency Maine Trust Z100 program.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2003-10	2010-11	2011-12	2012-10
All Other		14,085,334			
	Total	14,085,334	0	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		14,085,334			
	Total	14,085,334	0	0	0

## EMERGENCY SERVICES COMMUNICATION BUREAU 0994

#### What the Budget purchases:

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, will develop all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		466,959	490,048	474,764	493,470
All Other		5,792,545	8,399,352	8,399,352	8,399,352
	Total	6,259,504	8,889,400	8,874,116	8,892,822
				2011-12	2012-13
ative: Reduces funding for consulting services to align allocation	n with anticipated	resources.			
OTHER SPECIAL REVENUE FUNDS	n with anticipated	resources.			
	n with anticipated	resources.	_	(467,131)	(487,951)
OTHER SPECIAL REVENUE FUNDS	n with anticipated	resources.	 Total	(467,131) (467,131)	(487,951) (487,951)
OTHER SPECIAL REVENUE FUNDS	n with anticipated	resources. Actual	Total <u>Current</u>		,
OTHER SPECIAL REVENUE FUNDS	n with anticipated			(467,131)	(487,951)
OTHER SPECIAL REVENUE FUNDS	n with anticipated	<u>Actual</u>	Current	(467,131) <u>Budgeted</u>	(487,951) <b>Budgeted</b>
OTHER SPECIAL REVENUE FUNDS All Other	n with anticipated	<u>Actual</u>	Current	(467,131) <u>Budgeted</u>	(487,951) <b>Budgeted</b>
OTHER SPECIAL REVENUE FUNDS All Other  ised Program Summary - OTHER SPECIAL REVENUE FUNDS	n with anticipated	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	(467,131) <u>Budgeted</u> 2011-12	(487,951) <u>Budgeted</u> 2012-13
OTHER SPECIAL REVENUE FUNDS All Other  ised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	n with anticipated	<u>Actual</u> <b>2009-10</b> 5.000	<u>Current</u> <b>2010-11</b> 5.000	(467,131)  Budgeted 2011-12  5.000	(487,951)  Budgeted 2012-13

# 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>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		30,000,000			
	Total	30,000,000	0	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		30,000,000			
	Total	30,000,000	0	0	0

## OVERSIGHT AND EVALUATION FUND Z106

#### What the Budget purchases:

The fund is used solely to defray the commission's projected costs of overseeing the Efficiency Maine Trust, including but not limited to reviewing and approving the triennial plan and contracting with expert 3rd-party resources to provide technical assistance or impartial evaluation of the performance of energy efficiency programs administered by the trust. The commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the commission to be deposited into the oversight and evaluation fund. Any interest on funds in the oversight and evaluation fund must be credited to the oversight and evaluation fund and any funds unspent in any fiscal year must either remain in the oversight and evaluation fund to be used for the purposes specified in this subsection or be transferred to the trust for deposit in appropriate program funds.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500
				2011-12	2012-13
Initiative: Provides funding in Oversight and Evaluation Fund prog Efficiency Maine Trust as enacted in Public Law 2009, ch		ivities associated wi	th overseeing		
OTHER SPECIAL REVENUE FUNDS					
All Other				138,000	138,000
			Total	138,000	138,000
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	138,500	138,500
	Total	0	500	138,500	138,500

## PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

## What the Budget purchases:

The commission regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines, or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions, and costs. The commission also monitors the safety of nearly 900 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 50 propane distributors.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		55.000	56.000	56.000	56.000
Positions - FTE COUNT		0.250	0.250	0.250	0.250
Personal Services		5,955,180	6,263,905	5,643,623	5,933,883
All Other		2,029,515	2,030,668	2,030,668	2,030,668
	Total	7,984,695	8,294,573	7,674,291	7,964,551
				2011-12	2012-13
Initiative: Reduces funding in the PUC Miscellaneous accoun	t which is no longer beir	ng used.			
OTHER SPECIAL REVENUE FUNDS All Other					
				(15.000)	(15.000)
			Total	(15,000)	(15,000)
		<u>Actual</u>	Total  Current		
		<u>Actual</u> 2009-10		(15,000)	(15,000)
Revised Program Summary - FEDERAL EXPENDITURES FUI	ND	<u> </u>	<u>Current</u>	(15,000) <b>Budgeted</b>	(15,000) <b>Budgeted</b>
Revised Program Summary - FEDERAL EXPENDITURES FUI	ND	<u> </u>	<u>Current</u>	(15,000) <b>Budgeted</b>	(15,000) <b>Budgeted</b>
•	<b>ND</b> — Total	2009-10	<u>Current</u> 2010-11	(15,000)  Budgeted 2011-12	(15,000)  Budgeted 2012-13
•	 Total	<b>2009-10</b> 50,000	Current 2010-11 50,000	(15,000)  Budgeted 2011-12	(15,000)  Budgeted 2012-13
All Other	 Total	<b>2009-10</b> 50,000	Current 2010-11 50,000	(15,000)  Budgeted 2011-12	(15,000)  Budgeted 2012-13
All Other  Revised Program Summary - OTHER SPECIAL REVENUE FU	 Total	<b>2009-10</b> 50,000 50,000	Current 2010-11 50,000 50,000	(15,000)  Budgeted 2011-12  50,000  50,000	(15,000)  Budgeted 2012-13  50,000  50,000
All Other  Revised Program Summary - OTHER SPECIAL REVENUE FU  Positions - LEGISLATIVE COUNT	 Total	50,000 50,000 55,000	Current 2010-11 50,000 50,000	(15,000)  Budgeted 2011-12  50,000  50,000	(15,000)  Budgeted 2012-13  50,000  50,000
All Other  Revised Program Summary - OTHER SPECIAL REVENUE FU  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT	 Total	50,000 50,000 55.000 0.250	Current 2010-11 50,000 50,000 56.000 0.250	(15,000)  Budgeted 2011-12  50,000  50,000  56.000  0.250	(15,000)  Budgeted 2012-13  50,000  50,000  56.000 0.250

## 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	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2003-10	2010-11	2011-12	2012-13
All Other		75,000			
	Total	75,000	0	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		75,000			
	Total	75,000	0	0	0

## SOLAR REBATE PROGRAM FUND Z012

## What the Budget purchases:

The Conservation Division administers a solar energy rebate program to help consumers buy solar energy products. These program responsibilities were transferred to the Efficiency Maine Trust, effective July 1, 2010, pursuant to Public Law 2009, Chapter 372.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500,000			
	Total	500,000	0	0	0
Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		500,000			
	Total	500,000	0	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500,000			
	Total	500,000	0	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		500,000			
	Total	500,000	0	0	0

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		1,112,811	1,122,570	1,618,206	1,666,010
	Total	1,112,811	1,122,570	1,618,206	1,666,010
Department Summary - GENERAL FUND					
All Other	_	1,112,811	1,122,570	1,618,206	1,666,010
	Total	1,112,811	1,122,570	1,618,206	1,666,010

# Retirement System, Maine Public Employees

# RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

## What the Budget purchases:

A monthly benefit check is paid to all eligible retired Governors, Pre-1984 retired Judges, and eligible surviving spouses.

	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
rogram Summary - GENERAL FUND	2005-10	2010-11	2011-12	2012-13
All Other	1,057,211	1,122,570	1,122,570	1,122,570
 Total	1,057,211	1,122,570	1,122,570	1,122,570
			2011-12	2012-13
<b>nitiative:</b> Provides funding for benefits for retired Governors and surviving spouses u 2, section 1-A.	nder Maine Revised	Statutes, Title		
GENERAL FUND				
All Other			170,159	177,886
		Total	170,159	177,886
			2011-12	2012-13
nitiative: Provides funding for benefits for Pre-1984 retired judges and surviving	s enguese under M			
Statutes, Title 4, section 1403.	g spouses under w	aine Revised		
Statutes, Title 4, section 1403.  GENERAL FUND	g spouses under ivi	aine Revised		
	g spouses under wi	aine Revised	325,477	365,554
GENERAL FUND	g spouses under wi	aine Revised  Total	325,477 325,477	365,554 365,554
GENERAL FUND	<u>Actual</u>	_		· · · · · · · · · · · · · · · · · · ·
GENERAL FUND		Total	325,477	365,554
GENERAL FUND	<u>Actual</u>	Total <u>Current</u>	325,477  Budgeted	365,554
GENERAL FUND All Other	<u>Actual</u>	Total <u>Current</u>	325,477  Budgeted	365,554

# RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094

## What the Budget purchases:

Funding allows 2 Maine Public Employees Retirement System members to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on the earliest date of retirement eligibility.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
All Other		55,600			
	Total	55,600	0	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		55,600			
	Total	55,600	0	0	0

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		83,067	80,631	89,067	89,067
	Total	83,067	80,631	89,067	89,067
Department Summary - GENERAL FUND					
All Other		48,719	46,283	48,719	48,719
	Total	48,719	46,283	48,719	48,719
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,348	34,348	40,348	40,348
	Total	34,348	34,348	40,348	40,348

#### **Saco River Corridor Commission**

## SACO RIVER CORRIDOR COMMISSION 0322

## What the Budget purchases:

Saco River Corridor Commission (SRCC) reviews development applications for permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and coordinates and administers water quality program covering 80 river miles at 32 sites in 20 towns. SRCC also participates with other state agencies, municipalities and conservation groups in protecting water quality.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		48,719	46,283	48,719	48,719
	Total	48,719	46,283	48,719	48,719
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,348	34,348	34,348	34,348
	Total	34,348	34,348	34,348	34,348
				2011-12	2012-13
Initiative: Provides funding to appropriately recognize the level	I of funding received.				
OTHER SPECIAL REVENUE FUNDS					
All Other				6,000	6,000
			Total	6,000	6,000
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		48,719	46,283	48,719	48,719
	Total	48,719	46,283	48,719	48,719
Revised Program Summary - OTHER SPECIAL REVENUE FU	NDS				
All Other		34,348	34,348	40,348	40,348
	Total	34,348	34,348	40,348	40,348

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		423.000	423.000	421.000	421.000
Personal Services		24,731,545	24,330,899	26,661,779	27,920,207
All Other		14,376,989	14,148,810	15,182,498	15,072,756
Capital Expenditures		19,700		176,000	93,000
	Total	39,128,234	38,479,709	42,020,277	43,085,963
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		43.000	43.000	43.000	43.000
Personal Services		2,471,254	2,403,315	2,782,555	2,912,847
All Other		975,413	800,264	800,264	800,264
	Total	3,446,667	3,203,579	3,582,819	3,713,111
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		373.000	373.000	371.000	371.000
Personal Services		21,775,865	21,423,786	23,379,178	24,479,587
All Other		11,362,188	11,355,406	11,499,845	11,388,622
Capital Expenditures		19,700		176,000	93,000
	Total	33,157,753	32,779,192	35,055,023	35,961,209
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		152,125	183,711	182,687	191,938
All Other		488,096	488,096	1,811,396	1,811,396
	Total	640,221	671,807	1,994,083	2,003,334
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		332,301	320,087	317,359	335,835
All Other		1,551,292	1,505,044	1,070,993	1,072,474
	Total	1,883,593	1,825,131	1,388,352	1,408,309

## ADMINISTRATION - ARCHIVES 0050

## What the Budget purchases:

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments, in making their operations more efficient and economical through the use of modern records management techniques.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
		40.000	10.000	40.000	40.000
Positions - LEGISLATIVE COUNT  Personal Services		12.000	12.000	12.000	12.000 830,072
All Other		721,354 73,461	669,379 73,578	794,462 73,578	73,578
, e		•			
	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					
initiative. NONE					
initiative. NONE		<u>Actual</u>	Current	Budgeted	Budgeted
initiative. NONE		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Revised Program Summary - GENERAL FUND				=	
				=	
Revised Program Summary - GENERAL FUND		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	_	<b>2009-10</b> 12.000	<b>2010-11</b> 12.000	<b>2011-12</b> 12.000	<b>2012-13</b> 12.000
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	2009-10 12.000 721,354	2010-11 12.000 669,379	<b>2011-12</b> 12.000 794,462	2012-13 12.000 830,072
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	12.000 721,354 73,461	2010-11 12.000 669,379 73,578	12.000 794,462 73,578	2012-13 12.000 830,072 73,578
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	 Total	12.000 721,354 73,461	2010-11 12.000 669,379 73,578	12.000 794,462 73,578	2012-13 12.000 830,072 73,578
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	2009-10 12.000 721,354 73,461 794,815	2010-11 12.000 669,379 73,578 742,957	12.000 794,462 73,578 868,040	2012-13 12.000 830,072 73,578 903,650
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	Total	2009-10 12.000 721,354 73,461 794,815	2010-11 12.000 669,379 73,578 742,957	12.000 794,462 73,578 868,040	2012-13 12.000 830,072 73,578 903,650
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	Total	2009-10  12.000 721,354 73,461  794,815  1.000 48,723	2010-11 12.000 669,379 73,578 742,957 1.000 74,505	2011-12 12.000 794,462 73,578 868,040 1.000 73,807	2012-13 12.000 830,072 73,578 903,650 1.000 75,786
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	_	12.000 721,354 73,461 794,815 1.000 48,723 2,673	2010-11 12.000 669,379 73,578 742,957 1.000 74,505 2,673	12.000 794,462 73,578 868,040 1.000 73,807 2,673	2012-13 12.000 830,072 73,578 903,650 1.000 75,786 2,673
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	_	12.000 721,354 73,461 794,815 1.000 48,723 2,673	2010-11 12.000 669,379 73,578 742,957 1.000 74,505 2,673	12.000 794,462 73,578 868,040 1.000 73,807 2,673	2012-13 12.000 830,072 73,578 903,650 1.000 75,786 2,673
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	12.000 721,354 73,461 794,815 1.000 48,723 2,673 51,396	2010-11 12.000 669,379 73,578 742,957 1.000 74,505 2,673	12.000 794,462 73,578 868,040 1.000 73,807 2,673	2012-13 12.000 830,072 73,578 903,650 1.000 75,786 2,673

## 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>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram 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
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other	_	485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		99,342	100,702	99,742	102,467
All Other		251,127	204,879	204,879	204,879
	Total	350,469	305,581	304,621	307,346
				2011-12	2012-13
collections.		to materi the anticip	pated revenue		
OTHER SPECIAL REVENUE FUNDS		to materi the antici	pated revenue	(20,004)	(49 520)
		to materi the anitor	_	(20,001)	(18,520)
OTHER SPECIAL REVENUE FUNDS		to material the anticip	Total	(20,001)	(18,520) (18,520)
OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	_	· · · · · · · · · · · · · · · · · · ·	
OTHER SPECIAL REVENUE FUNDS			 Total	(20,001)	(18,520)
OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>	(20,001)  Budgeted	(18,520)
OTHER SPECIAL REVENUE FUNDS All Other		<u>Actual</u>	Total <u>Current</u>	(20,001)  Budgeted	(18,520)
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - HIGHWAY FUND - Informational		<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	(20,001)  Budgeted 2011-12	(18,520)  Budgeted 2012-13
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - HIGHWAY FUND - Informational  Positions - LEGISLATIVE COUNT		Actual 2009-10 373.000	Total  Current 2010-11  373.000	(20,001)  Budgeted 2011-12  371.000	(18,520)  Budgeted 2012-13
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - HIGHWAY FUND - Informational  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2009-10 373.000 21,775,865	Total  Current 2010-11  373.000 21,423,786	(20,001)  Budgeted 2011-12  371.000 23,490,745	(18,520)  Budgeted 2012-13  371.000 24,602,017
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	Actual 2009-10 373.000 21,775,865 11,362,188	Total  Current 2010-11  373.000 21,423,786	(20,001)  Budgeted 2011-12  371.000 23,490,745	(18,520)  Budgeted 2012-13  371.000 24,602,017
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - HIGHWAY FUND - Informational  Positions - LEGISLATIVE COUNT  Personal Services All Other  Capital Expenditures		Actual 2009-10 373.000 21,775,865 11,362,188 19,700	Total  Current 2010-11  373.000 21,423,786 11,355,406	(20,001)  Budgeted 2011-12  371.000 23,490,745 11,357,399	(18,520)  Budgeted 2012-13  371.000 24,602,017 11,357,455
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - HIGHWAY FUND - Informational  Positions - LEGISLATIVE COUNT  Personal Services All Other  Capital Expenditures		Actual 2009-10 373.000 21,775,865 11,362,188 19,700	Total  Current 2010-11  373.000 21,423,786 11,355,406	(20,001)  Budgeted 2011-12  371.000 23,490,745 11,357,399	(18,520)  Budgeted 2012-13  371.000 24,602,017 11,357,455
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures		Actual 2009-10 373.000 21,775,865 11,362,188 19,700 33,157,753	Total  Current 2010-11  373.000 21,423,786 11,355,406  32,779,192	(20,001)  Budgeted 2011-12  371.000 23,490,745 11,357,399  34,848,144	(18,520)  Budgeted 2012-13  371.000 24,602,017 11,357,455  35,959,472
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures  evised Program Summary - FEDERAL EXPENDITURES FUND All Other	Total	Actual 2009-10 373.000 21,775,865 11,362,188 19,700 33,157,753	Total  Current 2010-11  373.000 21,423,786 11,355,406  32,779,192  485,423	(20,001)  Budgeted 2011-12  371.000 23,490,745 11,357,399  34,848,144  485,423	(18,520)  Budgeted 2012-13  371.000 24,602,017 11,357,455  35,959,472  485,423
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - HIGHWAY FUND - Informational  Positions - LEGISLATIVE COUNT  Personal Services All Other  Capital Expenditures  evised Program Summary - FEDERAL EXPENDITURES FUND	Total	Actual 2009-10 373.000 21,775,865 11,362,188 19,700 33,157,753	Total  Current 2010-11  373.000 21,423,786 11,355,406  32,779,192  485,423	(20,001)  Budgeted 2011-12  371.000 23,490,745 11,357,399  34,848,144  485,423	(18,520)  Budgeted 2012-13  371.000 24,602,017 11,357,455  35,959,472  485,423
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures  evised Program Summary - FEDERAL EXPENDITURES FUND All Other  evised Program Summary - OTHER SPECIAL REVENUE FUND	Total	Actual 2009-10 373.000 21,775,865 11,362,188 19,700 33,157,753 485,423 485,423	Total  Current 2010-11  373.000 21,423,786 11,355,406  32,779,192  485,423 485,423	(20,001)  Budgeted 2011-12  371.000 23,490,745 11,357,399  34,848,144  485,423 485,423	(18,520)  Budgeted 2012-13  371.000 24,602,017 11,357,455  35,959,472  485,423  485,423
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures  evised Program Summary - FEDERAL EXPENDITURES FUND All Other Positions - LEGISLATIVE COUNT	Total	Actual 2009-10 373.000 21,775,865 11,362,188 19,700 33,157,753 485,423 485,423	Total  Current 2010-11  373.000 21,423,786 11,355,406  32,779,192  485,423 485,423  1.000	(20,001)  Budgeted 2011-12  371.000 23,490,745 11,357,399  34,848,144  485,423 485,423	(18,520)  Budgeted 2012-13  371.000 24,602,017 11,357,455  35,959,472  485,423 485,423 1.000

## 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>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		31.000	31.000	31.000	31.000
Personal Services		1,749,900	1,733,936	1,988,093	2,082,775
All Other		901,952	726,686	726,686	726,686
	Total	2,651,852	2,460,622	2,714,779	2,809,461
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		208,425	219,385	217,617	233,368
All Other		14,385	14,385	14,385	14,385
	Total	222,810	233,770	232,002	247,753
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		103,402	109,206	108,880	116,152
	Total	103,402	109,206	108,880	116,152
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,000	4,000	4,000	4,000
	Total	4,000	4,000	4,000	4,000
				2011-12	2012-13
Initiative: Provides funding for the Help America Vote Act of 2002	2 program.				
FEDERAL EXPENDITURES FUND					
All Other				1,323,300	1,323,300
			Total	1,323,300	1,323,300
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		103,402	109,206	108,880	116,152
All Other				1,323,300	1,323,300
	Total	103,402	109,206	1,432,180	1,439,452
Revised Program Summary - OTHER SPECIAL REVENUE FUND	os				
All Other		4,000	4,000	4,000	4,000
	Total	4,000	4,000	4,000	4,000

## MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

#### What the Budget purchases:

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,264,050	1,264,050	1,264,050	1,264,050
	Total	1,264,050	1,264,050	1,264,050	1,264,050
				2011-12	2012-13
Initiative: Reduces funding in the Specialty License Plate Fund a account and the Municipal Excise Tax Reimbursement collections.					
OTHER SPECIAL REVENUE FUNDS					
All Other				(414,050)	(414,050)
			Total	(414,050)	(414,050)
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,264,050	1,264,050	850,000	850,000
	Total	1,264,050	1,264,050	850,000	850,000

## St. Croix International Waterway Commission

		Actual	<u>Current</u> 2010-11	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
All Other		22,676	21,542	22,676	22,676
	Total	22,676	21,542	22,676	22,676
Department Summary - GENERAL FUND					
All Other		22,676	21,542	22,676	22,676
	Total	22,676	21,542	22,676	22,676

# St. Croix International Waterway Commission

## ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

#### What the Budget purchases:

The commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		22,676	21,542	22,676	22,676
	Total	22,676	21,542	22,676	22,676
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		22,676	21,542	22,676	22,676
	Total	22,676	21,542	22,676	22,676

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Department Summary - All Funds					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000
Department Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

# RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

### 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000

Comparison Summary - All Funds         Comparison Summary - All Funds         Sections - LGGISLATIVE COUNT         87.00         120.00 <th>. , , .</th> <th></th> <th><u>Actual</u> 2009-10</th> <th><u>Current</u> 2010-11</th> <th>Budgeted 2011-12</th> <th>Budgeted 2012-13</th>	. , , .		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	Budgeted 2012-13
Peatitions-LEGISATVE COUNT         1222.75         1223.75         122			2009-10	2010-11	2011-12	2012-13
Positions FTE COUNT         148,2245         148,2047         148,2048         148,2047         148,2048         148,2047         148,2048         148,2047         148,2048         148,2047         148,2048         148,2047         148,2048         202,303,30         202,303,30         202,303,30         202,303,30         202,303,30         202,303,30         202,303,30         202,303,30         202,303,30         202,303,30         202,303,30         202,303,30         202,30			870 500	870 500	828 000	828 000
Personal Services         14,60,712,1 (2014)         15,703,713 (2014)         15,000,703         20,000,703         20,000,703         15,000,703         20,000,703 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Ail Other         20,983,399         20,289,359         19,797,367         20,380,380           Copiel Expenditures         10te         68,073,72         22,389,75         10,100         30,100,300           Copiel Expenditures         10te         68,073,72         77,000,000         0         0         0           Copiel Expenditures         70te         0         700,000         0         0         0           Copiel Expenditures         70te         0         700,000         0         0         0           Copiel Expenditures         70te         74,800         74,800         70,900         100,803         100,803           Copiel Expenditures         10te         74,800         74,800         70,900         100,803         100,800           Copiel Expenditures         10te         20,808,700         20,800,800 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Popular Summary - GENERAL FUND   Popular Summary - HIGHWAY FUND   Popular FUND   Popular Summary - HIGHWAY FUND   Popular Summary	All Other					
Department Summary - GENERAL FUND           Capital Expenditures         Total         0         7,000,000         0	Capital Expenditures		306,709,712	223,958,755	163,777,859	
Positions		Total	658,373,327	572,041,435	510,176,135	591,485,300
Population + LEGISLATIVE COUNT   748.000	Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT 748.000 748.000 709.500 709.500 1003.573 1035.573 103	Capital Expenditures			7,000,000		
Positions - LEGISLATIVE COUNT         748,000         709,500         709,500           Pensolons - FTE COUNT         1102,919         1102,919         1102,191         100,154,472         100,806,806           Pensonal Services         947,773         40,705,712         100,154,472         100,806,806         128,980,873           All Other         128,585,444         122,750,80         128,920,800         128,980,873           Captal Expenditures         70 de 74,770,80         249,272,30         255,697,425         279,181,707           Personal Services         28,791,135         26,893,678         26,853,517         27,645,142           All Other         43,708,732         43,706,038         24,3706,038		Total –	0	7,000,000	0	0
Positions - FTE COUNT         1102.919         1102.919         1102.919         109.057         109.057         109.057         100.154.472         104.600.682         80.082         80.082         10.0154.472         10.154.472         10.450.08280         80.089.0878         20.089.0878<	Department Summary - HIGHWAY FUND					
Positions - FTE COUNT         1102.919         1102.919         1102.919         109.057         109.057         109.057         100.154.472         104.600.682         80.082         80.082         10.0154.472         10.154.472         10.450.08280         80.089.0878         20.089.0878<	Positions - LEGISLATIVE COUNT		748.000	748.000	709.500	709.500
All Other Capital Expenditures						
Capital Expenditures         73,335,24         10,70,74         31,522,873         44,769,768           Copartment Summary - FEDERAL EXPENDITURES FUND         Ferroanal Services         28,791,135         28,899,678         26,653,157         27,618,187           Personal Services         28,791,135         28,899,678         26,653,157         27,645,187           All Other         43,708,227         43,708,227         43,798,227         43,7	Personal Services		95,477,379	94,705,712	100,154,472	104,509,658
Department Summary - FEDERAL EXPENDITURES FUND         7 Total         248,778,083         234,227,239         255,597,425         781,887,076           Department Summary - FEDERAL EXPENDITURES FUND         28,791,135         28,693,678         26,635,157         27,645,142         44,708,732         43,708,032         43,788,827         43,848,829         53,844,819         18,844,219         17,847,161         2,983,81         18,848,819         18,848,819         71,547,161         2,983,81         18,844,219         71,547,161         2,983,81         18,848,803         18,844,219         71,547,161         2,983,81         18,848,803         18,844,219         71,547,161         2,983,81         18,848,803         18,844,219         71,547,161         2,983,81	All Other		125,965,464	122,750,780	123,920,080	129,909,873
Department Summary - FEDERAL EXPENDITURES FUND           Personal Services         28,791,135         28,693,678         26,535,157         27,645,142         A1,00ther         43,706,032         43,706,036         43,798,827         43,798,827         A1,978,827         13,798,827         117,042,151         22,601,201         111,743,805         113,410,767         117,042,151         118,049,127         117,042,151         118,049,127         117,042,151         118,049,127         117,042,151         188,480,102         113,341,19         183,844,751         188,480,602         12,390,361         2,390,361         2,390,361         2,390,361         2,390,361         2,390,363         3,490,539         5,940,539         5,940,539         5,940,539         5,940,539         5,940,539         5,940,539         5,940,539         5,940,639         5,947,109         7,947,196	Capital Expenditures		27,335,240	16,770,747	31,522,873	44,769,176
Personal Services         28,791,135         28,693,678         26,635,157         27,645,142         Al Other         43,708,732         43,708,036         43,798,827         43,798,827         43,798,827         43,798,827         43,798,827         43,798,827         43,798,827         43,798,827         43,798,827         117,042,151         117,042,151         118,048,128         118,138,119         113,101,677         117,042,151         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         128,447,51         188,486,120         188,448,45         188,448,63         188,447,51         188,448,63         188,447,51         188,447,51         188,447,51         188,447,51         188,447,51         188,447,51         188,447,51         188,447,51         188,447,51         188,447,51         188,447,51         188,44		Total –	248,778,083	234,227,239	255,597,425	279,188,707
All Other	Department Summary - FEDERAL EXPENDITURES FUND					
Capital Expenditures         108,139.41         111,738.05         113,410,767         117,041.01           Copartment Summary - OTHER SPECIAL REVENUE FUNDS         188,183,119         183,844,751         28,848,752           Personal Services         2,565,052         2,558,437         2,308,361         2,309,361           Capital Expenditures         111,031,365         10,810,637         6,430,539         5,940,536           Capital Expenditures         171,235,051         88,440,603         18,842,10         71,547,166           Capital Expenditures         170tal         185,101,459         101,809,677         27,583,119         79,878,274           Capital Expenditures         170tal         2,503,930         2,200,000         1,100,000         1,100,000         4,100,000         1,100,000         4,100,000         1,100,000         1,100,0	Personal Services		28,791,135	28,693,678	26,635,157	27,645,142
Total   180,639,288   184,138,119   183,844,751   188,486,120	All Other		43,708,732	43,706,036	43,798,827	43,798,827
Department Summary - OTHER SPECIAL REVENUE FUNDS           Personal Services         2,565,052         2,558,437         2,308,361         2,390,539         5,940,539         5,940,539         5,940,539         5,940,539         6,430,539         5,940,539         6,430,549         71,547,166         10,801,637         6,430,539         5,940,539         6,430,549         71,547,166         10,801,637         27,583,119         79,878,278,278         79,878,278,278         79,878,278,278         79,878,278,278         79,878,278,278         27,503,930         2,200,000         2,200,200	Capital Expenditures		108,139,421	111,738,405	113,410,767	117,042,151
Personal Services         2,565,052         2,558,437         2,308,361         2,390,593           All Other         11,301,366         10,801,637         6,430,639         5,940,539           Capital Expenditures         171,235,051         88,449,603         18,844,219         71,547,196           Department Summary - TRANSPORTATON FACILITIES FUND         2,503,930         2,503,930         2,200,000         2,200,000           Department Summary - FLEET SERVICES FUND - DOT         45,000         2,503,930         2,200,000         2,200,000           Positions - LEGISLATIVE COUNT         45,000         45,000         41,000         41,000           Personal Services         13,862,978         13,681,490         13,119,262         13,681,500           All Other         7 total         25,679,893         26,470,013         25,907,805         26,473,700           Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FULL         2         20         2,400,013         25,907,805         26,473,703           Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FULL         2         20         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000		Total –	180,639,288	184,138,119	183,844,751	188,486,120
All Other	Department Summary - OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures         171,235,051         88,449,603         18,841,219         71,547,196           Department Summary - TRANSPORTATON FACILITIES FUND         2,503,930         2,503,930         2,503,930         2,200,000         2,200,000           Department Summary - FLEET SERVICES FUND - DOT         Total         2,503,930         2,503,930         2,200,000         2,200,000           Positions - LEGISLATIVE COUNT         45,000         45,000         41,000         41,000           Personal Services         13,862,978         13,881,490         13,119,282         13,685,186           All Other         25,679,893         26,470,013         25,979,805         26,473,709           Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUNCTION	Personal Services		2,565,052	2,558,437	2,308,361	2,390,539
Positions - LEGISLATIVE COUNT   Positions - LEGISLATIVE COU	All Other		11,301,356	10,801,637	6,430,539	5,940,539
Department Summary - TRANSPORTATION FACILITIES FUND           All Other         2,503,930         2,503,930         2,200,000         2,200,000           Department Summary - FLEET SERVICES FUND - DOT         45,000         45,000         41,000         41,000         41,000         41,000         41,000         41,000         140,000         41,000         140,000	Capital Expenditures		171,235,051	88,449,603	18,844,219	71,547,196
Positions - LEGISLATIVE COUNT   2.000   2.0		Total	185,101,459	101,809,677	27,583,119	79,878,274
Total   2,503,930   2,503,930   2,200,000   2,200,0	Department Summary - TRANSPORTATON FACILITIES FUND					
Positions - LEGISLATIVE COUNT   45.000   45.000   41.00	All Other	_	2,503,930	2,503,930	2,200,000	2,200,000
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         12,788,523           Total         25,679,893         26,470,013         25,907,805         26,473,090           Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION TVUD           Positions - LEGISLATIVE COUNT         2.000		Total	2,503,930	2,503,930	2,200,000	2,200,000
Positions - FTE COUNT         142.000         142.000         140.000         140.000         140.000         140.000         140.000         140.000         140.000         140.000         140.000         140.000         140.000         140.000         140.000         140.000         13,119,282         13,685,186         13,685,186         13,681,490         13,119,282         13,685,186         12,788,523         26,473,00         26,470,013         25,907,805         26,473,709         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000	Department Summary - FLEET SERVICES FUND - DOT					
Personal Services	Positions - LEGISLATIVE COUNT		45.000	45.000	41.000	41.000
All Other	Positions - FTE COUNT		142.000	142.000	140.000	140.000
Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND         2,000         2	Personal Services		13,682,978	13,681,490	13,119,282	13,685,186
Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND   Positions - LEGISLATIVE COUNT   2.000   2.	All Other	_	11,996,915	12,788,523	12,788,523	12,788,523
Positions - LEGISLATIVE COUNT         2.000 <t< td=""><td></td><td>Total</td><td>25,679,893</td><td>26,470,013</td><td>25,907,805</td><td>26,473,709</td></t<>		Total	25,679,893	26,470,013	25,907,805	26,473,709
Personal Services         483,552         480,137         575,248         586,161           All Other         5,948,186         6,043,931         5,043,931         5,043,931           Total         6,431,738         6,524,068         5,619,179         5,630,092           Department Summary - ISLAND FERRY SERVICES FUND         75.500         75.500         75.500         75.500         75.500         75.500         75.500         75.500         78.26         7.826 </td <td>Department Summary - STATE TRANSIT, AVIATION &amp; RAIL TRANSPO</td> <td>ORTATION F</td> <td>UND</td> <td></td> <td></td> <td></td>	Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPO	ORTATION F	UND			
Total   S,948,186   6,043,931   5,043,931   7,043	Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Total   6,431,738   6,524,068   5,619,179   5,630,092	Personal Services		483,552	480,137	575,248	586,161
Department Summary - ISLAND FERRY SERVICES FUND           Positions - LEGISLATIVE COUNT         75.500         78.26         7.826	All Other	_	5,948,186	6,043,931	5,043,931	5,043,931
Positions - LEGISLATIVE COUNT         75.500 </td <td></td> <td>Total</td> <td>6,431,738</td> <td>6,524,068</td> <td>5,619,179</td> <td>5,630,092</td>		Total	6,431,738	6,524,068	5,619,179	5,630,092
Positions - FTE COUNT         7.826         9.012,931         9.012,9	Department Summary - ISLAND FERRY SERVICES FUND					
Personal Services         5,670,120         5,673,963         5,808,389         6,012,931           All Other         3,464,857         3,590,467         3,590,467         3,590,467           Total         9,134,977         9,264,430         9,398,856         9,603,398           Department Summary - MARINE PORTS FUND           All Other         103,959         103,959         25,000         25,000	Positions - LEGISLATIVE COUNT		75.500	75.500	75.500	75.500
All Other         3,464,857         3,590,467         3,590,467         3,590,467         3,590,467         3,590,467         3,590,467         9,003,398           Department Summary - MARINE PORTS FUND           All Other         103,959         103,959         25,000         25,000	Positions - FTE COUNT		7.826	7.826	7.826	7.826
Total         9,134,977         9,264,430         9,398,856         9,603,398           Department Summary - MARINE PORTS FUND         4         103,959         103,959         25,000         25,000	Personal Services		5,670,120	5,673,963	5,808,389	6,012,931
Department Summary - MARINE PORTS FUND           All Other         103,959         103,959         25,000         25,000	All Other	_	3,464,857	3,590,467	3,590,467	3,590,467
All Other 103,959 103,959 25,000 25,000		Total	9,134,977	9,264,430	9,398,856	9,603,398
	Department Summary - MARINE PORTS FUND					
Total 103,959 103,959 25,000 25,000	All Other		103,959	103,959	25,000	25,000
		Total	103,959	103,959	25,000	25,000

# RAILROAD ASSISTANCE PROGRAM 0350

# What the Budget purchases:

Provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND				
Capital Expenditures		7,000,000		
Tota	0	7,000,000	0	0
Program Summary - HIGHWAY FUND - Informational				
All Other	603,599	603,599	603,599	603,599
Tota	603,599	603,599	603,599	603,599
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Personal Services	14,998	14,678	14,425	14,758
Tota	14,998	14,678	14,425	14,758
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	10,904	10,904	10,904	10,904
Tota	10,904	10,904	10,904	10,904
Initiative: NONE			2011-12	2012-13
madve. None	Actual	Current	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
Capital Expenditures		7,000,000		
Tota	0	7,000,000	0	0
Revised Program Summary - HIGHWAY FUND - Informational				
Revised Program Summary - HIGHWAT FOND - Informational				
All Other	603,599	603,599	603,599	603,599
		603,599 603,599	603,599 603,599	603,599
All Other	603,599			
All Other Tota	603,599			
All Other  Total  Revised Program Summary - FEDERAL EXPENDITURES FUND - Information	603,599 al 14,998	603,599	603,599	603,599
All Other  Tota  Revised Program Summary - FEDERAL EXPENDITURES FUND - Information  Personal Services	1 603,599 al 14,998 1 14,998	603,599	603,599 14,425	603,599
All Other  Total  Revised Program Summary - FEDERAL EXPENDITURES FUND - Information  Personal Services  Total	1 603,599 al 14,998 1 14,998	603,599	603,599 14,425	603,599

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		15.000	15.000	15.000	15.000
Personal Services		1,094,691	1,085,168	1,159,988	1,196,787
All Other		186,404,842	183,408,553	199,294,607	198,915,415
	Total	187,499,533	184,493,721	200,454,595	200,112,202
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		15.000	15.000	15.000	15.000
Personal Services		1,094,691	1,085,168	1,159,988	1,196,787
All Other		90,682,407	94,651,393	198,763,577	198,384,385
	Total	91,777,098	95,736,561	199,923,565	199,581,172
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		95,504,749	88,539,474	17,607	17,607
	Total	95,504,749	88,539,474	17,607	17,607
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other				295,737	295,737
	Total	0	0	295,737	295,737
Department Summary - ABANDONED PROPERTY FUND					
All Other		217,686	217,686	217,686	217,686
	Total	217,686	217,686	217,686	217,686

## ADMINISTRATION - TREASURY 0022

## What the Budget purchases:

Provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distribute earnings; receives detail and abandoned property remitted by holders to State, and returns property to rightful owners.

		<u>Actual</u>	Current	Budgeted	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		15.000	15.000	15.000	15.000
Personal Services		1,094,691	1,085,168	1,159,988	1,196,787
All Other		943,431	823,573	823,573	823,573
	Total	2,038,122	1,908,741	1,983,561	2,020,360
rogram 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
itiative. Dravides funding to sever posters and presumme	in a seete few administration	a the versence chemine			
itiative: Provides funding to cover postage and programm	ing costs for administering	g the revenue sharing	g program.		
itiative: Provides funding to cover postage and programm  GENERAL FUND	ing costs for administering	g the revenue sharing	g program.		
	ing costs for administerin	g the revenue sharing	g program.	9,000	9,000
GENERAL FUND	ing costs for administerin	g the revenue sharinç	g program. —— Total	9,000	9,000
GENERAL FUND	ing costs for administerin	g the revenue sharinç Actual			
GENERAL FUND	ing costs for administering		Total	9,000	9,000
GENERAL FUND	ing costs for administerin	<u>Actual</u>	Total	9,000  Budgeted	9,000  Budgeted
GENERAL FUND All Other	ing costs for administering	<u>Actual</u>	Total	9,000  Budgeted	9,000  Budgeted
GENERAL FUND All Other evised Program Summary - GENERAL FUND	ing costs for administering	<u>Actual</u> 2009-10	Total <u>Current</u> 2010-11	9,000  Budgeted 2011-12	9,000  Budgeted 2012-13
GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	ing costs for administering	<u>Actual</u> <b>2009-10</b> 15.000	Total  Current 2010-11	9,000  Budgeted 2011-12	9,000 <u>Budgeted</u> <b>2012-13</b>
GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	ing costs for administering	Actual 2009-10 15.000 1,094,691	Total  Current 2010-11  15.000 1,085,168	9,000  Budgeted 2011-12  15.000 1,159,988	9,000  Budgeted 2012-13  15.000 1,196,787
GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	 Total	Actual 2009-10 15.000 1,094,691 943,431	Total  Current 2010-11  15.000 1,085,168 823,573	9,000  Budgeted 2011-12  15.000 1,159,988 832,573	9,000  Budgeted 2012-13  15.000 1,196,787 832,573
GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	 Total	Actual 2009-10 15.000 1,094,691 943,431	Total  Current 2010-11  15.000 1,085,168 823,573	9,000  Budgeted 2011-12  15.000 1,159,988 832,573	9,000  Budgeted 2012-13  15.000 1,196,787 832,573

### 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	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND				
All Other	89,738,976	93,827,820	94,728,820	94,728,820
Total	89,738,976	93,827,820	94,728,820	94,728,820
			2011-12	2012-13
Initiative: Provides federal funds authorized in the American Recovery and Reinvinterest expense on taxable bonds issued for the General Fund from Buil		o fund 35% of		
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 Reinvinterest expense on taxable bonds issued for the Highway Fund from Bui		o fund 35% of		
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 to requirements.	piennium based on pr	rojected actual		
GENERAL FUND				
All Other			9,202,184	8,822,992
		Total	9,202,184	8,822,992
	Actual	Current	Budgeted	<u>Budgeted</u>
	2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND				
All Other	89,738,976	93,827,820	103,931,004	103,551,812
Total	89,738,976	93,827,820	103,931,004	103,551,812
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other			295,737	295,737
- Total	0	0	295,737	295,737

### DISPROPORTIONATE TAX BURDEN FUND 0472

### What the Budget purchases:

Distribution of Disproportionate Tax Burden Funds utilizing a modified distribution formula. The same Lotus Approach program used to distribute 'Rev I' funds will be utilized. This is a one time appropriation to establish 'Rev II' distributions. Future distributions utilizing this method will be derived from program 0020 (see Municipal Revenue Sharing above).

			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program S	Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		16,023,071	16,263,499	16,263,499	16,263,499
		— Total	16,023,071	16,263,499	16,263,499	16,263,499
		rotar	10,020,011	10,200,100	10,200,100	10,200,100
					2011-12	2012-13
Initiative:	Provides funding for the Disproportionate Tax Burden Fund projected available resources based on the reprojection of rever December 2010.					
01	THER 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 chang Disproportionate Tax Burden Fund account from the Oth appropriation from the General Fund.					
	THER 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-a	average pro	perty tax burden.		2011-12	2012-13
	ENERAL FUND	average pro	perty tax burden.			
GE		average pro	perty tax burden.	_	17,860,000	17,860,000
GE	ENERAL FUND	average pro	perty tax burden.	— Total		
GE	ENERAL FUND	average pro	perty tax burden. Actual	— Total <u>Current</u>	17,860,000	17,860,000
GE	ENERAL FUND	average pro			17,860,000 17,860,000	17,860,000 17,860,000
<b>GE</b> All	ENERAL FUND	average pro	<u>Actual</u>	Current	17,860,000 17,860,000 <u>Budgeted</u>	17,860,000 17,860,000 <u>Budgeted</u>
GE All Revised P	ENERAL FUND Other	average pro	<u>Actual</u>	Current	17,860,000 17,860,000 <u>Budgeted</u>	17,860,000 17,860,000 <u>Budgeted</u>
GE All Revised P	Other  rogram Summary - GENERAL FUND	average pro	<u>Actual</u>	Current	17,860,000 17,860,000 <u>Budgeted</u> 2011-12	17,860,000 17,860,000 <u>Budgeted</u> 2012-13
GE All Revised P	Other  rogram Summary - GENERAL FUND	_	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	17,860,000 17,860,000 Budgeted 2011-12 17,860,000	17,860,000 17,860,000 Budgeted 2012-13
GE All Revised P	Other  rogram Summary - GENERAL FUND  Other	_	<u>Actual</u> 2009-10	<u>Current</u> 2010-11	17,860,000 17,860,000 Budgeted 2011-12 17,860,000	17,860,000 17,860,000 Budgeted 2012-13

# PASSAMAQUODDY SALES TAX FUND 0915

## What the Budget purchases:

Processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

		<u>Actual</u>	Current	Budgeted	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	17,607	17,607	17,607	17,607
	Total	17,607	17,607	17,607	17,607
				2011-12	2012-13
Initiative: NONE					
		Actual	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	17,607	17,607	17,607	17,607
	Total	17,607	17,607	17,607	17,607

### STATE - MUNICIPAL REVENUE SHARING 0020

### What the Budget purchases:

Distributes payments to all municipalities by the 20th of each month; updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; forwards projection information to the Maine Municipal Association for distribution; maintains and updates website (facilitating electronic deposit) monthly.

			<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program S	Summary - OTHER SPECIAL REVENUE FUNDS					
All C	Other		79,464,071	72,258,368	72,258,368	72,258,368
		Total	79,464,071	72,258,368	72,258,368	72,258,368
					2011-12	2012-13
Initiative:	Provides funding for the State-municipal Revenue Sha available resources based on the reprojection of December 2010.					
	THER SPECIAL REVENUE FUNDS					
All	Other			_	38,414,378	42,921,252
				Total	38,414,378	42,921,252
					2011-12	2012-13
Initiative:	Reduces funding no longer required from changing the revenue sharing from the Other Special Revenue Fundamental Revenue Fundam					
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other			_	(110,672,746)	(115,179,620)
				Total	(110,672,746)	(115,179,620)
					2011-12	2012-13
nitiative:	Provides funding for State-municipal revenue sharing.					
GE	ENERAL FUND					
	INERAL FUND					
All	Other			_	76,140,000	76,140,000
All				— Total	76,140,000 76,140,000	76,140,000 76,140,000
All			<u>Actual</u>	 Total <u>Current</u>		
All			<u>Actual</u> 2009-10		76,140,000	76,140,000
				<u>Current</u>	76,140,000 <b>Budgeted</b>	76,140,000 <b>Budgeted</b>
Revised Pr	Other			<u>Current</u>	76,140,000 <b>Budgeted</b>	76,140,000 <b>Budgeted</b>
Revised Pr	Other rogram Summary - GENERAL FUND	 Total		<u>Current</u>	76,140,000 <u>Budgeted</u> 2011-12	76,140,000  Budgeted  2012-13
Revised Pr	Other rogram Summary - GENERAL FUND		2009-10	<u>Current</u> 2010-11	76,140,000  Budgeted 2011-12  76,140,000	76,140,000  Budgeted 2012-13  76,140,000
Revised Pr All C Revised Pr	Other  rogram Summary - GENERAL FUND  Other		2009-10	<u>Current</u> 2010-11	76,140,000  Budgeted 2011-12  76,140,000	76,140,000  Budgeted 2012-13  76,140,000

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	Budgeted 2011-12	<u>Budgeted</u> 2012-13
Department Summary - All Funds					
All Other		196,174,602	201,489,341	198,416,232	198,427,325
	Total	196,174,602	201,489,341	198,416,232	198,427,325
Department Summary - GENERAL FUND					
All Other		188,445,323	193,695,388	196,615,506	196,615,506
	Total	188,445,323	193,695,388	196,615,506	196,615,506
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,772,701	1,837,375	1,800,726	1,811,819
	Total	1,772,701	1,837,375	1,800,726	1,811,819
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		5,956,578	5,956,578		
	Total	5,956,578	5,956,578	0	0

# University of Maine System, Board of Trustees of the

# CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

#### What the Budget purchases:

Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles. The watershed encompasses all or part of 41 municipalities from Bethel to the Bay and houses more than 25% of Maine's population on only 3% of the land area.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other	_	35,000	35,000	35,000	35,000
	Total	35,000	35,000	35,000	35,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other	_	35,000	35,000	35,000	35,000
	Total	35,000	35,000	35,000	35,000

### DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

### What the Budget purchases:

Provides funds for years 12 and 13 of an estimated 15 years of debt service payments on \$25,000,000 of university bonds which were issued in fiscal year 2000-01 for capital improvements to support research and development and \$850,000 per year for years 1 and 2 of an estimated 10 year revenue bond to bring facilities into compliance and remove asbestos and mercury contamination at the University of Maine.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		2,500,000	2,500,000	3,350,000	3,350,000
	Total	2,500,000	2,500,000	3,350,000	3,350,000
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		2,500,000	2,500,000	3,350,000	3,350,000
	Total	2,500,000	2,500,000	3,350,000	3,350,000

### EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

### What the Budget purchases:

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	<u>Budgeted</u> 2012-13
Program Summary - GENERAL FUND					
All Other		170,460,323	176,460,388	178,530,506	178,530,506
	Total	170,460,323	176,460,388	178,530,506	178,530,506
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		550,000	550,000	550,000	550,000
	Total	550,000	550,000	550,000	550,000
Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		5,956,578	5,956,578		
	Total	5,956,578	5,956,578	0	0
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other	_	170,460,323	176,460,388	178,530,506	178,530,506
	Total	170,460,323	176,460,388	178,530,506	178,530,506
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	170,460,323	176,460,388	178,530,506	178,530,506
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other	Total	170,460,323 550,000	176,460,388 550,000	178,530,506 550,000	178,530,506 550,000
	Total — Total				
	_ Total	550,000	550,000	550,000	550,000
All Other	_ Total	550,000	550,000	550,000	550,000

#### 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.

		Actual	Current	Budgeted	Budgeted
D OFWERN SUND		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other		750,000			
	Total	750,000	0	0	0
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other		750,000			
	Total	750,000	0	0	0

#### MAINE ECONOMIC IMPROVEMENT FUND 0986

#### What the Budget purchases:

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries, and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier, and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2009-10	2010-11	2011-12	2012-13
Program Summary - GENERAL FUND					
All Other	_	14,700,000	14,700,000	14,700,000	14,700,000
	Total	14,700,000	14,700,000	14,700,000	14,700,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - GENERAL FUND					
All Other	_	14,700,000	14,700,000	14,700,000	14,700,000
	Total	14,700,000	14,700,000	14,700,000	14,700,000

### MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110

#### What the Budget purchases:

The Maine Marine Wind Energy Demonstration Site Fund is established to provide the basic investment necessary to obtain matching funds and competitive grants and other funding for federal, state and private sources for research, development and product innovation associated with developing one or more ocean wind energy demonstration sites.

		<u>Actual</u> 2009-10	<u>Current</u> 2010-11	<u>Budgeted</u> 2011-12	Budgeted 2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS		2000 10	2010 11		20.2.10
All Other		500	500	500	500
	Total	500	500	500	500
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

### 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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	50,500	500	500
	Total	500	50,500	500	500
				2011-12	2012-13
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	50,500	500	500
	Total	500	50,500	500	500

### UNIVERSITY OF MAINE SCHOLARSHIP FUND 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>	Current	<u>Budgeted</u>	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,221,701	1,236,375	1,236,375	1,236,375
	Total	1,221,701	1,236,375	1,236,375	1,236,375
				2011-12	2012-13
<b>nitiative:</b> Provides funding to bring allocations in line with av Revenue Forecasting Committee in December 2010.	vailable resources of	racino revenue proj	jected by the		
OTHER SPECIAL REVENUE FUNDS					
OTHER SPECIAL REVENUE FUNDS All Other				13,351	24,444
			 Total	13,351 13,351	24,444
		<u>Actual</u>	Total  Current		· · · · · · · · · · · · · · · · · · ·
		<u>Actual</u> 2009-10		13,351	24,444
	DS		Current	13,351  Budgeted	24,444 Budgeted
All Other	DS		Current	13,351  Budgeted	24,444 Budgeted

		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		110.000	112.000	110.000	110.000
Personal Services		8,393,222	8,778,343	8,585,696	8,895,001
All Other		2,124,633	2,128,209	2,127,215	2,082,064
	Total	10,517,855	10,906,552	10,712,911	10,977,065
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		110.000	112.000	110.000	110.000
Personal Services		8,393,222	8,778,343	8,585,696	8,895,001
All Other		2,124,633	2,128,209	2,127,215	2,082,064
	Total	10,517,855	10,906,552	10,712,911	10,977,065
Workers' Compensation Board					
ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183					
What the Budget purchases:					
Processing and oversight of the workers' compensation system.					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		110.000	112.000	110.000	110.000
Personal Services		8,373,222	8,758,343	8,565,473	8,874,430
All Other		1,979,235	1,982,811	1,982,811	1,982,811
	Total	10,352,457	10,741,154	10,548,284	10,857,241
				2011-12	2012-13
Initiative: Reduces funding to reflect projected expenditures.					
OTHER SPECIAL REVENUE FUNDS					
All Other					(45,160)
			Total	0	(45,160)
				0044.40	2040 42
Initiative: Provides funding for the reorganization of one Office Assists	ant II position to	one Office Associate	o II position	2011-12	2012-13
initiative. Provides funding for the reorganization of one Office Assista	ant ii position t	One Office Associati	e ii positiori.		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				5,223	5,571
All Other				123	132
			Total	5,346	5,703
		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		110.000	112.000	110.000	110.000
Personal Services		8,373,222	8,758,343	8,570,696	8,880,001
All Other		1,979,235	1,982,811	1,982,934	1,937,783
	Total	10,352,457	10,741,154	10,553,630	10,817,784

## 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.

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		125,000	125,000	125,000	125,000
	Total	125,000	125,000	125,000	125,000
				2011-12	2012-13
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		125,000	125,000	125,000	125,000
	Total	125,000	125,000	125,000	125,000
WORKERS' COMPENSATION BOARD 0751					
What the Budget purchases:					
Processing and oversight of the workers' compensation system.					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
Program Summary - OTHER SPECIAL REVENUE FUNDS					

		Actual	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		20,000	20,000	15,000	15,000
All Other		20,398	20,398	20,398	20,398
	Total	40,398	40,398	35,398	35,398
				2011-12	2012-13
itiative: Reduces funding to reflect projected expenditures.					
OTHER SPECIAL REVENUE FUNDS					
All Other				(1,117)	(1,117)
			Total	(1,117)	(1,117)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2009-10	2010-11	2011-12	2012-13
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		20,000	20,000	15,000	15,000
Personal Services All Other		20,000 20,398	20,000 20,398	15,000 19,281	15,000 19,281