

Administrative and Financial Services, Department of

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

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

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

Department Summary - CENTRAL MOTOR POOL

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

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

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

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

Department Summary - RETIREE HEALTH INSURANCE FUND

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

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

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	863,448	886,052	876,380	916,422
All Other	934,716	918,110	895,354	895,354
Total	1,798,164	1,804,162	1,771,734	1,811,776

Department Summary - STATE ADMINISTERED FUND

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

Department Summary - STATE LOTTERY FUND

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

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

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

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

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

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

Program Summary - HIGHWAY FUND

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

2013-14 2014-15

Initiative: NONE

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

Revised Program Summary - HIGHWAY FUND

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

BUILDINGS & GROUNDS OPERATIONS 0080

What the Budget purchases:

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

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

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

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	464,400	464,400	464,400	464,400
Total	464,400	464,400	464,400	464,400

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	247,539	249,386	266,314	275,209
All Other	25,596,472	25,596,472	25,598,330	25,598,330
Total	25,844,011	25,845,858	25,864,644	25,873,539

2013-14 **2014-15**

Initiative: NONE

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

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	464,400	464,400	464,400	464,400
Total	464,400	464,400	464,400	464,400

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	247,539	249,386	266,314	275,209
All Other	25,596,472	25,596,472	25,598,330	25,598,330
Total	25,844,011	25,845,858	25,864,644	25,873,539

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

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

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

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

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

Initiative: NONE

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

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

CLAIMS BOARD 0097

What the Budget purchases:

The State Claims Commission was established to assure the rights of property owners and interested parties are protected and just compensation is awarded in highway condemnations of real property acquired by the State; to afford property owners and interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	55,947	55,538	60,069	61,915
All Other	23,281	22,995	23,107	23,107
Total	79,228	78,533	83,176	85,022

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	55,947	55,538	60,069	61,915
All Other	23,281	22,995	23,107	23,107
Total	79,228	78,533	83,176	85,022

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

What the Budget purchases:

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

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

2013-14 2014-15

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

GENERAL FUND - Informational

Personal Services

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

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

HIGHWAY FUND

Personal Services

(300,000) (500,000)

Total (300,000) (500,000)

2013-14 2014-15

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

GENERAL FUND - Informational

Personal Services

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

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

HIGHWAY FUND

Personal Services

(250,000) (260,050)

Total (250,000) (260,050)

2013-14 2014-15

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

GENERAL FUND - Informational

Personal Services

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

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

HIGHWAY FUND

Personal Services

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

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

2013-14 2014-15

Initiative: Reduces funding by limiting the State's contribution for state employee health insurance to fiscal year 2010-11 levels.

GENERAL FUND - Informational

Personal Services

(3,800,000) (8,000,000)

Total (3,800,000) (8,000,000)

HIGHWAY FUND

Personal Services

(1,600,000) (3,400,000)

Total (1,600,000) (3,400,000)

Administrative and Financial Services, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND - Informational				
Personal Services			(15,190,000)	(24,190,000)
Total	0	0	(15,190,000)	(24,190,000)
Revised Program Summary - HIGHWAY FUND				
Personal Services			(4,650,000)	(7,460,050)
Total	0	0	(4,650,000)	(7,460,050)

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	311.000	304.000	301.500	301.500
Positions - FTE COUNT			0.346	0.346
Personal Services	19,794,848	19,269,897	20,763,794	21,611,047
All Other	13,910,458	13,326,077	14,493,532	15,993,532
Total	33,705,306	32,595,974	35,257,326	37,604,579

Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	5.000	1.000	1.000	1.000
Personal Services	724,799	421,139	466,167	480,773
All Other	165,927	99,988	101,110	101,110
Total	890,726	521,127	567,277	581,883

Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	9,219,673	9,219,673	9,222,437	9,222,437
Total	9,219,673	9,219,673	9,222,437	9,222,437

2013-14 **2014-15**

Initiative: Reduces funding to more accurately reflect information technology needs.

HIGHWAY FUND

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

OTHER SPECIAL REVENUE FUNDS - Informational

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

2013-14 **2014-15**

Initiative: Reduces funding resulting from savings associated with the previous transfer of 4 positions to the Department of Secretary of State.

HIGHWAY FUND

All Other		(9,599)	(9,599)
Total		(9,599)	(9,599)

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

Revised Program Summary - GENERAL FUND - Informational

Positions - LEGISLATIVE COUNT	311.000	304.000	301.500	301.500
Positions - FTE COUNT			0.346	0.346

Administrative and Financial Services, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND - Informational				
Personal Services	19,794,848	19,269,897	20,763,794	21,611,047
All Other	13,910,458	13,326,077	14,493,532	15,993,532
Total	33,705,306	32,595,974	35,257,326	37,604,579
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	5,000	1,000	1,000	1,000
Personal Services	724,799	421,139	466,167	480,773
All Other	165,927	99,988	42,517	42,517
Total	890,726	521,127	508,684	523,290
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	9,219,673	9,219,673	8,993,281	8,993,281
Total	9,219,673	9,219,673	8,993,281	8,993,281

Environmental Protection, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	403,500	403,500	390,000	390,000
Positions - FTE COUNT	3,058	3,058	3,462	3,462
Personal Services	31,322,468	31,328,488	32,551,920	33,710,656
All Other	42,999,783	42,398,021	34,923,677	34,908,039
Capital Expenditures	815,000	641,000	524,200	527,500
Total	75,137,251	74,367,509	67,999,797	69,146,195
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	67,000	67,000	70,500	70,500
Personal Services	4,929,029	4,835,802	5,394,817	5,605,769
All Other	2,539,743	1,177,249	1,201,704	1,207,439
Total	7,468,772	6,013,051	6,596,521	6,813,208
Department Summary - HIGHWAY FUND				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	108,500	108,500	101,500	101,500
Positions - FTE COUNT	0,596	0,596	1,000	1,000
Personal Services	8,099,026	8,144,586	8,362,840	8,643,726
All Other	8,991,057	8,998,042	9,010,080	8,992,301
Capital Expenditures	62,000	20,000		
Total	17,152,083	17,162,628	17,372,920	17,636,027
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	228,000	228,000	218,000	218,000
Positions - FTE COUNT	2,462	2,462	2,462	2,462
Personal Services	18,294,413	18,348,100	18,794,263	19,461,161
All Other	31,435,929	32,189,676	24,678,839	24,675,245
Capital Expenditures	753,000	621,000	524,200	527,500
Total	50,483,342	51,158,776	43,997,302	44,663,906

AIR QUALITY 0250

What the Budget purchases:

Air emissions licensing, monitoring and compliance, outreach and educational activities, and meteorological research and analysis, to protect and improve outdoor air quality

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,069,905	1,040,899	1,146,100	1,192,214
All Other	59,217	58,634	59,081	59,081
Total	1,129,122	1,099,533	1,205,181	1,251,295

Program Summary - HIGHWAY FUND

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	261,772	262,063	282,124	289,045
All Other	2,684,010	2,684,010	2,685,774	2,685,774
Total	2,945,782	2,946,073	2,967,898	2,974,819

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	450,000	450,000	450,000	450,000
Total	450,000	450,000	450,000	450,000

2013-14

2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,069,905	1,040,899	1,146,100	1,192,214
All Other	59,217	58,634	59,081	59,081
Total	1,129,122	1,099,533	1,205,181	1,251,295

Revised Program Summary - HIGHWAY FUND

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	261,772	262,063	282,124	289,045
All Other	2,684,010	2,684,010	2,685,774	2,685,774
Total	2,945,782	2,946,073	2,967,898	2,974,819

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	450,000	450,000	450,000	450,000
Total	450,000	450,000	450,000	450,000

Legislature

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	35,698	35,698	35,698	35,698
Personal Services	18,974,903	20,332,114	19,522,569	21,540,272
All Other	4,793,268	5,493,623	4,540,914	4,886,328
Total	23,768,171	25,825,737	24,063,483	26,426,600
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	35,698	35,698	35,698	35,698
Personal Services	18,966,323	20,326,559	19,516,849	21,536,697
All Other	4,777,503	5,471,338	4,532,134	4,880,278
Total	23,743,826	25,797,897	24,048,983	26,416,975
Department Summary - HIGHWAY FUND				
Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,860	1,980		
All Other	8,485	17,735	1,500	1,500
Total	11,345	19,715	1,500	1,500

Legislature

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes, and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	35,698	35,698	35,698	35,698
Personal Services	18,958,598	20,302,834	19,513,124	21,532,972
All Other	4,449,779	4,999,614	4,238,468	4,586,612
Total	23,408,377	25,302,448	23,751,592	26,119,584

Program Summary - HIGHWAY FUND

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Personal Services	1,320	1,320		
All Other	1,250	1,250	500	500
Total	2,570	2,570	500	500

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	35,698	35,698	35,698	35,698
Personal Services	18,958,598	20,302,834	19,513,124	21,532,972
All Other	4,449,779	4,999,614	4,238,468	4,586,612
Total	23,408,377	25,302,448	23,751,592	26,119,584

Revised Program Summary - HIGHWAY FUND

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Personal Services	1,320	1,320		
All Other	1,250	1,250	500	500
Total	2,570	2,570	500	500

Municipal Bond Bank, Maine

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
All Other	38,300,074	38,481,095	37,721,839	37,838,514
Total	38,300,074	38,481,095	37,721,839	37,838,514
Department Summary - GENERAL FUND				
All Other	71,928	69,331	69,331	69,331
Total	71,928	69,331	69,331	69,331
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	38,228,146	38,411,764	37,652,508	37,769,183
Total	38,228,146	38,411,764	37,652,508	37,769,183

Municipal Bond Bank, Maine

TRANSCAP TRUST FUND Z064

What the Budget purchases:

The TransCap Trust Fund provides financial assistance for the planning, design, acquisition, reconstruction and rehabilitation of transportation capital improvements.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	38,228,146	38,411,764	38,411,764	38,411,764
Total	38,228,146	38,411,764	38,411,764	38,411,764

2013-14 **2014-15**

Initiative: Provides funding to align allocation with projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other			(759,256)	(642,581)
Total			(759,256)	(642,581)

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

All Other	38,228,146	38,411,764	37,652,508	37,769,183
Total	38,228,146	38,411,764	37,652,508	37,769,183

Public Safety, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	639,000	637,000	625,000	625,000
Personal Services	55,000,232	56,770,845	58,530,910	60,602,162
All Other	34,595,677	35,210,381	40,650,130	40,663,278
Capital Expenditures	276,939	1,103,549	1,128,600	1,128,600
Total	89,872,848	93,084,775	100,309,640	102,394,040
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	372,000	372,000	362,000	362,000
Personal Services	18,694,415	19,464,360	25,256,835	26,124,633
All Other	12,451,216	12,681,864	15,915,090	15,750,904
Capital Expenditures	25,000			
Total	31,170,631	32,146,224	41,171,925	41,875,537
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	80,000	80,000	78,000	78,000
Personal Services	20,909,143	20,738,045	16,937,676	17,504,092
All Other	9,739,009	9,911,646	8,084,735	8,091,995
Capital Expenditures	119,260	178,320	217,000	217,000
Total	30,767,412	30,828,011	25,239,411	25,813,087
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,098,470	2,069,313	1,151,574	1,207,119
All Other	6,514,292	6,715,967	6,823,203	6,927,550
Capital Expenditures		650,100	650,100	650,100
Total	7,612,762	9,435,380	8,624,877	8,784,769
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	106,000	104,000	104,000	104,000
Personal Services	9,142,891	9,256,762	9,767,819	10,087,593
All Other	5,245,517	5,211,156	9,139,196	9,204,923
Capital Expenditures	132,679	275,129	261,500	261,500
Total	14,521,087	14,743,047	19,168,515	19,554,016
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	70,000	70,000	70,000	70,000
Personal Services	5,155,313	5,242,365	5,417,006	5,678,725
All Other	645,643	689,748	687,906	687,906
Total	5,800,956	5,932,113	6,104,912	6,366,631

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

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

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	137,027	105,289	105,283	105,334
All Other	200,630	193,508	195,774	195,774
Total	337,657	298,797	301,057	301,108

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	124,786	93,908	93,649	100,027
All Other	695,700	678,390	680,219	680,219
Total	820,486	772,298	773,868	780,246

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,372	74,400	80,084	82,053
All Other	1,399,033	1,399,033	1,399,068	1,399,068
Total	1,473,405	1,473,433	1,479,152	1,481,121

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	137,686	137,734	142,177	147,916
All Other	104,009	104,009	106,214	106,214
Total	241,695	241,743	248,391	254,130

2013-14

2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	137,027	105,289	105,283	105,334
All Other	200,630	193,508	195,774	195,774
Total	337,657	298,797	301,057	301,108

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	124,786	93,908	93,649	100,027
All Other	695,700	678,390	680,219	680,219
Total	820,486	772,298	773,868	780,246

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,372	74,400	80,084	82,053
All Other	1,399,033	1,399,033	1,399,068	1,399,068
Total	1,473,405	1,473,433	1,479,152	1,481,121

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	137,686	137,734	142,177	147,916
All Other	104,009	104,009	106,214	106,214
Total	241,695	241,743	248,391	254,130

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safer. The programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation, and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,782	70,243	60,163	64,017
All Other	548,613	600,887	557,132	557,132
Total	619,395	671,130	617,295	621,149

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	356,527	366,328	374,816	394,806
All Other	1,721,448	1,721,448	1,721,486	1,721,486
Capital Expenditures		650,100		
Total	2,077,975	2,737,876	2,096,302	2,116,292

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	30,461	31,313	33,166	34,149
All Other	308,997	308,997	309,775	309,775
Total	339,458	340,310	342,941	343,924

2013-14 2014-15

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,782	70,243	60,163	64,017
All Other	548,613	600,887	557,132	557,132
Total	619,395	671,130	617,295	621,149

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	356,527	366,328	374,816	394,806
All Other	1,721,448	1,721,448	1,721,486	1,721,486
Capital Expenditures		650,100		
Total	2,077,975	2,737,876	2,096,302	2,116,292

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	30,461	31,313	33,166	34,149
All Other	308,997	308,997	309,775	309,775
Total	339,458	340,310	342,941	343,924

MOTOR VEHICLE INSPECTION 0329

What the Budget purchases:

Administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	671,853	662,891	707,050	729,040
All Other	280,637	279,489	284,511	284,511
Capital Expenditures	42,900	73,000		
Total	995,390	1,015,380	991,561	1,013,551

Initiative: Provides funding for the replacement of 3 vehicles.

HIGHWAY FUND

Capital Expenditures			75,000	75,000
Total			75,000	75,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	671,853	662,891	707,050	729,040
All Other	280,637	279,489	284,511	284,511
Capital Expenditures	42,900	73,000	75,000	75,000
Total	995,390	1,015,380	1,066,561	1,088,551

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	313,500	313,500	313,500	313,500
Personal Services	15,583,902	15,504,496	16,561,987	17,121,592
All Other	7,636,610	7,612,302	7,782,844	7,794,064
Total	23,220,512	23,116,798	24,344,831	24,915,656
Program Summary - HIGHWAY FUND				
Personal Services	14,986,983	14,921,088	15,912,501	16,449,901
All Other	7,370,248	7,508,718	7,597,325	7,608,105
Total	22,357,231	22,429,806	23,509,826	24,058,006
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	300,542	1,258,514	322,846	338,635
All Other	2,120,304	2,220,304	2,120,304	2,120,304
Total	2,420,846	3,478,818	2,443,150	2,458,939
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	256,365	759,108	276,064	286,498
All Other	564,269	571,194	400,539	400,539
Total	820,634	1,330,302	676,603	687,037

	2013-14	2014-15
Initiative: Provides funding for the approved arbitration decision and award retroactive range change of 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25, the reclassification of one State Police Forensic Specialist position to a State Police Computer Forensic Examiner position and the reclassification of one State Police Sergeant position to a State Police Lieutenant position.		
GENERAL FUND - Informational		
Personal Services	26,339	26,884
Total	26,339	26,884
HIGHWAY FUND		
Personal Services	25,305	25,829
All Other	431	431
Total	25,736	26,260
FEDERAL EXPENDITURES FUND - Informational		
Personal Services	6,366	6,576
Total	6,366	6,576

	2013-14	2014-15
Initiative: Transfers the Liquor Enforcement program to the Department of Administrative and Financial Services, Alcohol Beverages - General Operations program.		
GENERAL FUND - Informational		
All Other	10,200	10,200
Total	10,200	10,200
HIGHWAY FUND		
All Other	9,800	9,800
Total	9,800	9,800

	2013-14	2014-15
Initiative: Adjusts funding from 51% General Fund and 49% Highway Fund to 67% General Fund and 33% Highway Fund.		
GENERAL FUND - Informational		
Personal Services	5,204,510	5,380,109
All Other	2,257,209	2,260,729
Total	7,461,719	7,640,838
HIGHWAY FUND		
Personal Services	(5,204,510)	(5,380,109)
All Other	(2,257,209)	(2,260,729)
Total	(7,461,719)	(7,640,838)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	313,500	313,500	313,500	313,500
Personal Services	15,583,902	15,504,496	21,792,836	22,528,585
All Other	7,636,610	7,612,302	10,050,253	10,064,993
Total	23,220,512	23,116,798	31,843,089	32,593,578
Revised Program Summary - HIGHWAY FUND				
Personal Services	14,986,983	14,921,088	10,733,296	11,095,621
All Other	7,370,248	7,508,718	5,350,347	5,357,607
Total	22,357,231	22,429,806	16,083,643	16,453,228
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	300,542	1,258,514	329,212	345,211
All Other	2,120,304	2,220,304	2,120,304	2,120,304
Total	2,420,846	3,478,818	2,449,516	2,465,515
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	256,365	759,108	276,064	286,498
All Other	564,269	571,194	400,539	400,539
Total	820,634	1,330,302	676,603	687,037

STATE POLICE - SUPPORT 0981

What the Budget purchases:

Provides clerical support for the field troops of the State Police.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	522,133	516,896	556,869	576,345
All Other	11,145	11,145	11,145	11,145
Total	533,278	528,041	568,014	587,490

<u>Budgeted</u>	<u>Budgeted</u>
2013-14	2014-15

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	522,133	516,896	556,869	576,345
All Other	11,145	11,145	11,145	11,145
Total	533,278	528,041	568,014	587,490

TRAFFIC SAFETY 0546

What the Budget purchases:

Provides accident reconstruction and training services, maintains the statewide crash reporting system, as well as the Air Wing operations.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	752,202	746,483	798,005	820,559
All Other	193,325	192,875	203,971	203,971
Capital Expenditures	30,000			
Total	975,527	939,358	1,001,976	1,024,530

Initiative: Provides funding for the Maine Crash Report and Reconstruction system to maintain operations at the current level.

HIGHWAY FUND

All Other

	70,042	70,042
Total	70,042	70,042

Initiative: Provides funding for the replacement of one vehicle.

HIGHWAY FUND

Capital Expenditures

	30,000	30,000
Total	30,000	30,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	752,202	746,483	798,005	820,559
All Other	193,325	192,875	274,013	274,013
Capital Expenditures	30,000		30,000	30,000
Total	975,527	939,358	1,102,018	1,124,572

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

Oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulation by checking vehicle log books.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	48,000	48,000	46,000	46,000
Personal Services	3,780,404	3,726,536	3,988,644	4,118,483
All Other	639,341	640,142	643,790	643,790
Capital Expenditures	46,360	105,320		
Total	4,466,105	4,471,998	4,632,434	4,762,273

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Personal Services	301,672	302,416	297,423	310,522
All Other	5,347	5,347	5,347	5,347
Total	307,019	307,763	302,770	315,869

2013-14	2014-15
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Initiative: Provides funding for increased costs for dispatch services and vehicle fuel.

HIGHWAY FUND

All Other		283,578	283,578
Total		283,578	283,578

2013-14	2014-15
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Initiative: Provides funding for 4 replacement vehicles.

HIGHWAY FUND

Capital Expenditures		112,000	112,000
Total		112,000	112,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	48,000	48,000	46,000	46,000
Personal Services	3,780,404	3,726,536	3,988,644	4,118,483
All Other	639,341	640,142	927,368	927,368
Capital Expenditures	46,360	105,320	112,000	112,000
Total	4,466,105	4,471,998	5,028,012	5,157,851

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Personal Services	301,672	302,416	297,423	310,522
All Other	5,347	5,347	5,347	5,347
Total	307,019	307,763	302,770	315,869

Secretary of State, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	413,000	417,000	416,000	416,000
Personal Services	23,953,979	24,223,606	26,135,775	27,280,453
All Other	14,806,685	14,889,562	14,762,286	14,761,127
Capital Expenditures	176,000	93,000		
Total	38,936,664	39,206,168	40,898,061	42,041,580
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42,000	42,000	42,000	42,000
Personal Services	2,470,019	2,460,148	2,619,887	2,740,451
All Other	828,725	767,869	773,303	773,303
Total	3,298,744	3,228,017	3,393,190	3,513,754
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	364,000	368,000	367,000	367,000
Personal Services	21,024,748	21,291,124	23,017,838	24,016,089
All Other	11,095,571	11,207,823	10,949,613	10,949,613
Capital Expenditures	176,000	93,000		
Total	32,296,319	32,591,947	33,967,451	34,965,702
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	167,572	171,934	179,549	188,297
All Other	1,811,396	1,811,396	1,836,396	1,836,396
Total	1,978,968	1,983,330	2,015,945	2,024,693
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	291,640	300,400	318,501	335,616
All Other	1,070,993	1,102,474	1,202,974	1,201,815
Total	1,362,633	1,402,874	1,521,475	1,537,431

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	364,000	368,000	367,000	367,000
Personal Services	21,024,748	21,291,124	23,017,838	24,016,089
All Other	11,095,571	11,207,823	11,191,493	11,191,493
Capital Expenditures	176,000	93,000		
Total	32,296,319	32,591,947	34,209,331	35,207,582

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,692	92,056	100,720	103,626
All Other	184,878	186,359	186,359	186,359
Total	276,570	278,415	287,079	289,985

2013-14 2014-15

Initiative: Reduces funding for loan payments for the Bureau of Motor Vehicles computer migration project.

HIGHWAY FUND

All Other		(241,880)	(241,880)
Total		(241,880)	(241,880)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	364,000	368,000	367,000	367,000
Personal Services	21,024,748	21,291,124	23,017,838	24,016,089
All Other	11,095,571	11,207,823	10,949,613	10,949,613
Capital Expenditures	176,000	93,000		
Total	32,296,319	32,591,947	33,967,451	34,965,702

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,692	92,056	100,720	103,626
All Other	184,878	186,359	186,359	186,359
Total	276,570	278,415	287,079	289,985

Transportation, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	828.000	828.000	826.500	826.500
Positions - FTE COUNT	1244.392	1244.393	1219.300	1219.300
Personal Services	131,620,141	134,394,335	137,159,770	141,745,737
All Other	200,625,886	199,147,201	211,006,108	209,459,152
Capital Expenditures	226,291,050	171,952,709	188,607,668	171,590,191
Total	558,537,077	505,494,245	536,773,546	522,795,080
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	710.500	710.500	705.500	705.500
Positions - FTE COUNT	1094.573	1094.573	1073.982	1073.982
Personal Services	86,225,991	88,092,163	94,527,211	97,504,942
All Other	126,783,806	125,898,333	134,037,680	132,422,338
Capital Expenditures	39,036,064	31,063,362	24,584,629	22,208,081
Total	252,045,861	245,053,858	253,149,520	252,135,361
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			3.000	3.000
Personal Services	24,380,558	24,739,410	22,998,288	23,830,255
All Other	43,758,567	43,757,625	43,757,318	43,757,318
Capital Expenditures	113,410,767	117,042,151	125,504,315	124,771,668
Total	181,549,892	185,539,186	192,259,921	192,359,241
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		2.000	6.000	6.000
Personal Services	2,138,379	2,758,282	3,177,683	3,277,146
All Other	6,411,879	10,863,540	12,493,653	12,343,653
Capital Expenditures	73,844,219	23,847,196	38,518,724	24,610,442
Total	82,394,477	37,469,018	54,190,060	40,231,241
Department Summary - TRANSPORTATION FACILITIES FUND				
All Other	2,200,000	2,200,000	2,200,000	2,200,000
Total	2,200,000	2,200,000	2,200,000	2,200,000
Department Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	40.000	40.000	36.000	36.000
Positions - FTE COUNT	139.000	139.000	135.000	135.000
Personal Services	12,790,106	13,212,654	10,640,099	11,088,988
All Other	12,784,803	12,784,803	14,703,871	14,922,256
Total	25,574,909	25,997,457	25,343,970	26,011,244
Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	2.000			
Personal Services	556,301			
All Other	5,043,931			
Total	5,600,232	0	0	0
Department Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	76.000	76.000
Positions - FTE COUNT	10.819	10.820	10.318	10.318
Personal Services	5,528,806	5,591,826	5,816,489	6,044,406
All Other	3,617,900	3,617,900	3,788,586	3,788,587
Total	9,146,706	9,209,726	9,605,075	9,832,993
Department Summary - MARINE PORTS FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

ADMINISTRATION 0339

What the Budget purchases:

Provides financial planning and analysis, accounting and budgetary processes, and legal and administrative support services.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	84,000	84,000	84,000	84,000
Personal Services	5,569,142	5,581,862	6,614,488	6,868,422
All Other	5,562,747	5,592,610	5,687,720	5,735,921
Capital Expenditures	75,000	75,000		
Total	11,206,889	11,249,472	12,302,208	12,604,343

2013-14 **2014-15**

Initiative: Eliminates 6 vacant positions and uses the savings to fund a pilot program allowing small performance-based bonus payments.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT			-5,000	-5,000
Personal Services			(388,699)	(414,418)
All Other			500,000	500,000
Total			111,301	85,582

2013-14 **2014-15**

Initiative: Adjusts the allocation of positions within MaineDOT to more appropriately reflect the amount of time spent on different programs. Position detail on file in the Bureau of the Budget.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT			-7,000	-7,000
Personal Services			(557,412)	(578,450)
Total			(557,412)	(578,450)

2013-14 **2014-15**

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Office of Information Technology, Department of Administrative and Financial Services.

HIGHWAY FUND

All Other			1,247,116	1,129,786
Total			1,247,116	1,129,786

2013-14 **2014-15**

Initiative: Eliminates one Public Service Coordinator I position.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(85,409)	(91,079)
Total			(85,409)	(91,079)

Transportation, Department of

2013-14 2014-15

Initiative: Transfers 29 positions from the Department of Administrative and Financial Services in the Financial and Personnel Services - Division of program to the Department of Transportation in the Administration program. Position detail on file in the Bureau of the Budget.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT			29.000	29.000
Personal Services			2,111,950	2,192,475
All Other			(2,178,807)	(2,178,807)
		Total	(66,857)	13,668

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

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	84.000	84.000	100.000	100.000
Personal Services	5,569,142	5,581,862	7,694,918	7,976,950
All Other	5,562,747	5,592,610	5,256,029	5,186,900
Capital Expenditures	75,000	75,000		
Total	11,206,889	11,249,472	12,950,947	13,163,850

ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298
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What the Budget purchases:

Provides assistance to the Ports and Marine Transportation and the Maine State Ferry Service, which includes development and construction of cargo ports, intermodal facilities, cruise ship facilities, municipal piers and wharfs, policy direction for marine issues, and coordination with state and federal agencies.

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

Program Summary - FEDERAL EXPENDITURES FUND

All Other	150,000			
Total	150,000	0	0	0

2013-14 2014-15

Initiative: NONE

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

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	150,000			
Total	150,000	0	0	0

BOND INTEREST - HIGHWAY 0358

What the Budget purchases:

Provides for payments on outstanding Highway Fund bonds.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
All Other	5,406,633	4,860,106	4,860,106	4,860,106
Total	5,406,633	4,860,106	4,860,106	4,860,106

2013-14 **2014-15**

Initiative: Reduces funding to correctly reflect the debt service costs.

HIGHWAY FUND

All Other			(315,827)	(945,452)
Total			(315,827)	(945,452)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND				
All Other	5,406,633	4,860,106	4,544,279	3,914,654
Total	5,406,633	4,860,106	4,544,279	3,914,654

BOND RETIREMENT - HIGHWAY 0359

What the Budget purchases:

Provides payment for bond principal on outstanding Highway Fund bonds.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
All Other	16,385,000	16,735,000	16,735,000	16,735,000
Total	16,385,000	16,735,000	16,735,000	16,735,000

2013-14 **2014-15**

Initiative: Reduces funding no longer required to meet debt service obligations.

HIGHWAY FUND

All Other			(700,000)	(1,460,000)
Total			(700,000)	(1,460,000)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND				
All Other	16,385,000	16,735,000	16,035,000	15,275,000
Total	16,385,000	16,735,000	16,035,000	15,275,000

CALLAHAN MINE SITE RESTORATION Z007

What the Budget purchases:

Provides for mitigation expenses at the Callahan Mine Site.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,000	5,000		
All Other	485,000	5,000	10,000	10,000
Total	500,000	10,000	10,000	10,000

2013-14 2014-15

Initiative: Provides funding to design and implement cleanup initiatives of the Callahan Mine site.

OTHER SPECIAL REVENUE FUNDS

Personal Services			10,000	10,000
All Other			880,000	730,000
Total			890,000	740,000

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

Personal Services	15,000	5,000	10,000	10,000
All Other	485,000	5,000	890,000	740,000
Total	500,000	10,000	900,000	750,000

FLEET SERVICES 0347

What the Budget purchases:

Provides a fleet of equipment and vehicles for the department, which are used to perform the daily tasks of making Maine's transportation system more safe and efficient.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	40.000	40.000	37.000	37.000
Positions - FTE COUNT	139.000	139.000	142.000	142.000
Personal Services	12,790,106	13,212,654	11,086,738	11,552,174
All Other	12,784,803	12,784,803	12,741,724	12,755,401
Total	25,574,909	25,997,457	23,828,462	24,307,575

	2013-14	2014-15
Initiative: Eliminates 24 full-time equivalent positions as part of the department's ongoing efficiency efforts to prioritize resources and direct more to infrastructure improvements.		

FLEET SERVICES FUND - DOT

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-7.000	-7.000
Personal Services	(446,639)	(463,186)
Total	(446,639)	(463,186)

	2013-14	2014-15
Initiative: Provides funding to match projected fleet operating budget with state accounting system protocols.		

FLEET SERVICES FUND - DOT

All Other	1,867,315	2,071,873
Total	1,867,315	2,071,873

	2013-14	2014-15
Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Office of Information Technology, Department of Administrative and Financial Services.		

FLEET SERVICES FUND - DOT

All Other	94,832	94,982
Total	94,832	94,982

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	40.000	40.000	36.000	36.000
Positions - FTE COUNT	139.000	139.000	135.000	135.000
Personal Services	12,790,106	13,212,654	10,640,099	11,088,988
All Other	12,784,803	12,784,803	14,703,871	14,922,256
Total	25,574,909	25,997,457	25,343,970	26,011,244

HIGHWAY & BRIDGE CAPITAL 0406

What the Budget purchases:

Provides for capital improvement of the federal-aid and state highway network making a safe, efficient and effective infrastructure available for all users.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	474,500	474,500	474,500	474,500
Positions - FTE COUNT	20,692	20,692	20,692	20,692
Personal Services	14,350,936	14,198,174	16,146,164	16,755,345
All Other	15,098,583	12,039,937	17,253,591	17,312,705
Capital Expenditures	9,538,834	6,500,000		
Total	38,988,353	32,738,111	33,399,755	34,068,050

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	20,754,853	20,973,946	21,898,828	22,728,955
All Other	27,681,363	27,680,421	27,680,421	27,680,421
Capital Expenditures	110,070,767	113,702,151		
Total	158,506,983	162,356,518	49,579,249	50,409,376

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	2,003,165	2,024,924	2,351,693	2,434,635
All Other	3,091,563	3,091,475	3,091,475	3,091,475
Capital Expenditures	72,924,219	15,627,196		
Total	78,018,947	20,743,595	5,443,168	5,526,110

	2013-14	2014-15
Initiative: Eliminates 24 full-time equivalent positions as part of the department's ongoing efficiency efforts to prioritize resources and direct more to infrastructure improvements.		

HIGHWAY FUND

Positions - LEGISLATIVE COUNT	-5,000	-5,000
Positions - FTE COUNT	-0,500	-0,500
Personal Services	(134,203)	(142,733)
Total	(134,203)	(142,733)

FEDERAL EXPENDITURES FUND

Personal Services	(184,536)	(196,245)
Total	(184,536)	(196,245)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(16,778)	(17,842)
Total	(16,778)	(17,842)

Transportation, Department of

	2013-14	2014-15
Initiative: Eliminates 11 vacant positions for cost effective construction and quality inspection and uses the funding for overtime pay for certain construction inspection staff.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-11,000	-11,000
Personal Services	1,292	(9,687)
Total	1,292	(9,687)
FEDERAL EXPENDITURES FUND		
Personal Services	1,749	(13,309)
Total	1,749	(13,309)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	157	(1,213)
Total	157	(1,213)

	2013-14	2014-15
Initiative: Eliminates 6 vacant positions and uses the savings to fund a pilot program allowing small performance-based bonus payments.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(20,537)	(21,648)
Total	(20,537)	(21,648)
FEDERAL EXPENDITURES FUND		
Personal Services	(28,238)	(29,766)
Total	(28,238)	(29,766)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(2,566)	(2,705)
Total	(2,566)	(2,705)

	2013-14	2014-15
Initiative: Adjusts the allocation of positions costs between funds to reflect the percentage of time spent on state, federal and other fund sources based on a historical review of actual expenditures. Position detail on file in the Bureau of the Budget.		
HIGHWAY FUND		
Personal Services	1,812,306	1,881,831
Total	1,812,306	1,881,831
FEDERAL EXPENDITURES FUND		
Personal Services	(1,825,503)	(1,894,096)
Total	(1,825,503)	(1,894,096)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	13,197	12,265
Total	13,197	12,265

	2013-14	2014-15
Initiative: Provides funding for TransCap revenue bond proceeds.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	18,100,000	3,700,000
Total	18,100,000	3,700,000

Transportation, Department of

	2013-14	2014-15
Initiative: Provides funding to spend the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	18,434,683	18,881,068
Total	18,434,683	18,881,068

	2013-14	2014-15
Initiative: Provides funding for Capital Expenditures in Federal Expenditures Fund and Other Special Revenue Fund accounts.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	121,404,315	120,671,668
Total	121,404,315	120,671,668

	2013-14	2014-15
Initiative: Adjusts the allocation of positions within MaineDOT to more appropriately reflect the amount of time spent on different programs. Position detail on file in the Bureau of the Budget.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(29,644)	(29,681)
Total	(29,644)	(29,681)

FEDERAL EXPENDITURES FUND		
Personal Services	(40,760)	(40,810)
Total	(40,760)	(40,810)

OTHER SPECIAL REVENUE FUNDS		
Personal Services	(3,705)	(3,713)
Total	(3,705)	(3,713)

	2013-14	2014-15
Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Office of Information Technology, Department of Administrative and Financial Services.		
HIGHWAY FUND		
All Other	92,074	(66,453)
Total	92,074	(66,453)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	474,500	474,500	456,500	456,500
Positions - FTE COUNT	20,692	20,692	20,192	20,192
Personal Services	14,350,936	14,198,174	17,775,378	18,433,427
All Other	15,098,583	12,039,937	17,345,665	17,246,252
Capital Expenditures	9,538,834	6,500,000		
Total	38,988,353	32,738,111	35,121,043	35,679,679

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	20,754,853	20,973,946	19,821,540	20,554,729
All Other	27,681,363	27,680,421	27,680,421	27,680,421
Capital Expenditures	110,070,767	113,702,151	121,404,315	120,671,668
Total	158,506,983	162,356,518	168,906,276	168,906,818

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,003,165	2,024,924	2,341,998	2,421,427
All Other	3,091,563	3,091,475	3,091,475	3,091,475
Capital Expenditures	72,924,219	15,627,196	36,534,683	22,581,068
Total	78,018,947	20,743,595	41,968,156	28,093,970

HIGHWAY AND BRIDGE LIGHT CAPITAL Z095

What the Budget purchases:

Provides for light capital treatments that have a useful life of less than 10 years.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
Personal Services	2,611,477	2,734,488		
All Other	1,819,125	1,910,081	1,910,081	1,910,081
Capital Expenditures	19,322,250	16,088,362		
Total	23,752,852	20,732,931	1,910,081	1,910,081

Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		4,200,000		
Total	0	4,200,000	0	0

Initiative: Provides funding at a level to provide approximately 600 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather

HIGHWAY FUND

Personal Services			2,850,000	2,850,000
All Other			339,919	339,919
Capital Expenditures			14,122,629	13,513,581
Total			17,312,548	16,703,500

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND				
Personal Services	2,611,477	2,734,488	2,850,000	2,850,000
All Other	1,819,125	1,910,081	2,250,000	2,250,000
Capital Expenditures	19,322,250	16,088,362	14,122,629	13,513,581
Total	23,752,852	20,732,931	19,222,629	18,613,581

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		4,200,000		
Total	0	4,200,000	0	0

Transportation, Department of

ISLAND FERRY SERVICE 0326

What the Budget purchases:

Provides regularly scheduled service to islands in Penobscot Bay, which includes service to Vinalhaven, North Haven, Islesboro, Swans Island, Frenchboro and Matinicus from mainland facilities in Rockland, Lincolnville and Bass Harbor.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500			
Positions - FTE COUNT	10.819			
Personal Services	5,528,806			
All Other	3,617,900			
Total	9,146,706	0	0	0

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500			
Positions - FTE COUNT	10.819			
Personal Services	5,528,806			
All Other	3,617,900			
Total	9,146,706	0	0	0

LOCAL ROAD ASSISTANCE PROGRAM 0337

What the Budget purchases:

Provides a financial and administrative partnership with municipalities targeted to the capital needs of rural roads and highways and reflective of urban maintenance responsibilities on state and state-aid roads.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
All Other	23,949,856	23,310,068	23,310,068	23,310,068
Total	23,949,856	23,310,068	23,310,068	23,310,068

Initiative: Provides funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statute, Title 23, section 1803-B.

HIGHWAY FUND

All Other			609,467	500,812
Total			609,467	500,812

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND				
All Other	23,949,856	23,310,068	23,919,535	23,810,880
Total	23,949,856	23,310,068	23,919,535	23,810,880

MAINTENANCE AND OPERATIONS 0330

What the Budget purchases:

Provides maintenance for highway and bridges, and traffic control devices and signs for the proper and safe utilization of the system by the motoring public.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	152.000	152.000	153.000	153.000
Positions - FTE COUNT	1073.881	1073.881	1072.790	1072.790
Personal Services	63,694,436	65,577,639	76,134,887	79,746,446
All Other	53,129,353	55,899,513	51,547,341	51,568,768
Capital Expenditures	10,099,980	8,400,000		
Total	126,923,769	129,877,152	127,682,228	131,315,214

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	3,407,370	3,544,238	3,821,156	3,995,883
All Other	5,106,169	5,106,169	5,106,169	5,106,169
Total	8,513,539	8,650,407	8,927,325	9,102,052

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	(3,667)	(3,889)		
All Other	1,374,984	1,374,984	1,374,735	1,374,735
Total	1,371,317	1,371,095	1,374,735	1,374,735

2013-14 2014-15

Initiative: Eliminates 24 full-time equivalent positions as part of the department's ongoing efficiency efforts to prioritize resources and direct more to infrastructure improvements.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		-5.000	-5.000
Positions - FTE COUNT		-19.000	-19.000
Personal Services		(1,337,244)	(1,391,598)
Total		(1,337,244)	(1,391,598)

FEDERAL EXPENDITURES FUND

Personal Services		(69,337)	(72,489)
Total		(69,337)	(72,489)

2013-14 2014-15

Initiative: Adjusts the allocation of positions costs between funds to reflect the percentage of time spent on state, federal and other fund sources based on a historical review of actual expenditures. Position detail on file in the Bureau of the Budget.

HIGHWAY FUND

Personal Services		683,206	709,334
Total		683,206	709,334

FEDERAL EXPENDITURES FUND

Personal Services		(543,630)	(564,399)
Total		(543,630)	(564,399)

Transportation, Department of

	2013-14	2014-15
Initiative: Provides funding to maintain the operation of the fleet of vehicles.		
HIGHWAY FUND		
All Other	467,500	467,500
Total	467,500	467,500

	2013-14	2014-15
Initiative: Provides funding for the purchase of approximately 60 heavy equipment vehicles in fiscal year 2013-14 and 49 heavy equipment vehicles in fiscal year 2014-15 in accordance with the long-term equipment purchasing plan.		
HIGHWAY FUND		
Capital Expenditures	9,600,000	7,840,000
Total	9,600,000	7,840,000

	2013-14	2014-15
Initiative: Transfers funding from anticipated Personal Services savings to All Other to provide more direct infrastructure improvements through additional contracting and purchase of highway materials. The anticipated savings will be generated through the projection of actual benefit costs matching workforce demographics and continued aggressive management of vacancies.		
HIGHWAY FUND		
Personal Services	(9,347,901)	(10,896,329)
All Other	6,806,536	8,000,000
Total	(2,541,365)	(2,896,329)

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
Personal Services	(389,496)	(454,013)
Total	(389,496)	(454,013)

	2013-14	2014-15
Initiative: Adjusts the allocation of positions within MaineDOT to more appropriately reflect the amount of time spent on different programs. Position detail on file in the Bureau of the Budget.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,967	76,712
Total	73,967	76,712

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
Personal Services	3,082	3,196
Total	3,082	3,196

	2013-14	2014-15
Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.		
HIGHWAY FUND		
Capital Expenditures	862,000	854,500
Total	862,000	854,500

	2013-14	2014-15
Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Office of Information Technology, Department of Administrative and Financial Services.		
HIGHWAY FUND		
All Other	(733,268)	(817,173)
Total	(733,268)	(817,173)

2013-14 2014-15

Initiative: Provides funding to reimburse 9 municipalities for the cost of salt and sand storage facilities.

HIGHWAY FUND

All Other

1,193,464

Total 1,193,464 0

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

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	152.000	152.000	149.000	149.000
Positions - FTE COUNT	1073.881	1073.881	1053.790	1053.790
Personal Services	63,694,436	65,577,639	66,206,915	68,244,565
All Other	53,129,353	55,899,513	59,281,573	59,219,095
Capital Expenditures	10,099,980	8,400,000	10,462,000	8,694,500
Total	126,923,769	129,877,152	135,950,488	136,158,160

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	3,407,370	3,544,238	2,821,775	2,908,178
All Other	5,106,169	5,106,169	5,106,169	5,106,169
Total	8,513,539	8,650,407	7,927,944	8,014,347

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	(3,667)	(3,889)		
All Other	1,374,984	1,374,984	1,374,735	1,374,735
Total	1,371,317	1,371,095	1,374,735	1,374,735

MOTOR CARRIER SAFETY PROGRAM Z066

What the Budget purchases:

This program houses funding for a new Commercial Vehicle Information Systems and Network system to house interstate and intrastate motor carrier and vehicle safety status information . This program is a cooperative effort involving the Secretary of State, Bureau of Motor Vehicles, the Department of Public Safety and the Department of Transportation.

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

Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,000,000			
Total	1,000,000	0	0	0

2013-14 2014-15

Initiative: NONE

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

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,000,000			
Total	1,000,000	0	0	0

MULTI MODAL - TRANSIT 0443

What the Budget purchases:

Provides for the development and maintenance of a permanent and effective public transportation system with particular regard to low-income, elderly persons and persons with disabilities.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	218,335	221,226	227,697	237,172
All Other	8,135,253	8,135,253	8,134,946	8,134,946
Capital Expenditures	3,040,000	3,040,000		
Total	11,393,588	11,396,479	8,362,643	8,372,118

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		55,000		
All Other		547,845	547,845	547,845
Capital Expenditures	760,000	760,000		
Total	760,000	1,362,845	547,845	547,845

2013-14 2014-15

Initiative: Eliminates 6 vacant positions and uses the savings to fund a pilot program allowing small performance-based bonus payments.

FEDERAL EXPENDITURES FUND

Personal Services		(41,968)	(44,516)
Total		(41,968)	(44,516)

2013-14 2014-15

Initiative: Provides funding for Capital Expenditures in Federal Expenditures Fund and Other Special Revenue Fund accounts.

FEDERAL EXPENDITURES FUND

Capital Expenditures		3,800,000	3,800,000
Total		3,800,000	3,800,000

2013-14 2014-15

Initiative: Adjusts the allocation of positions within MaineDOT to more appropriately reflect the amount of time spent on different programs. Position detail on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		169,244	174,692
Total		169,244	174,692

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		51,038	52,622
Total		51,038	52,622

Transportation, Department of

2013-14 2014-15

Initiative: Provides funding to adjust for the elimination of the Transit Bonus portion of the Local Road Assistance Program. Even with the elimination of Transit Bonus, these funding levels will maintain operational funding for transit and possible reintroduction of a state capital cost share not reliant on bonding.

OTHER SPECIAL REVENUE FUNDS

All Other			852,155	852,155
		Total	852,155	852,155

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

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services	218,335	221,226	354,973	367,348
All Other	8,135,253	8,135,253	8,134,946	8,134,946
Capital Expenditures	3,040,000	3,040,000	3,800,000	3,800,000
Total	11,393,588	11,396,479	12,289,919	12,302,294

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services		55,000	51,038	52,622
All Other		547,845	1,400,000	1,400,000
Capital Expenditures	760,000	760,000		
Total	760,000	1,362,845	1,451,038	1,452,622

MULTIMODAL - AVIATION 0294

What the Budget purchases:

Provides, plans, promotes and executes the coordinated development of all facets of aviation within the State of Maine.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000		
Total	1,885,782	1,885,782	1,585,782	1,585,782

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		55,000		
All Other	100,000	957,000	957,000	957,000
Total	100,000	1,012,000	957,000	957,000

2013-14 2014-15

Initiative: Provides funding for Capital Expenditures in Federal Expenditures Fund and Other Special Revenue Fund accounts.

FEDERAL EXPENDITURES FUND

Capital Expenditures			300,000	300,000
Total			300,000	300,000

2013-14 2014-15

Initiative: Adjusts the allocation of positions within MaineDOT to more appropriately reflect the amount of time spent on different programs. Position detail on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			180,921	189,270
Total			180,921	189,270

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

All Other	1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000	300,000	300,000
Total	1,885,782	1,885,782	1,885,782	1,885,782

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services		55,000	180,921	189,270
All Other	100,000	957,000	957,000	957,000
Total	100,000	1,012,000	1,137,921	1,146,270

MULTIMODAL - FREIGHT 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599

Program Summary - FEDERAL EXPENDITURES FUND

All Other	100,000	1,100,000	1,100,000	1,100,000
Total	100,000	1,100,000	1,100,000	1,100,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		250,000	76,017	78,232
All Other	10,904	1,612,904	1,612,904	1,612,904
Capital Expenditures		1,000,000		
Total	10,904	2,862,904	1,688,921	1,691,136

2013-14 2014-15

Initiative: Provides funding for Capital Expenditures in Federal Expenditures Fund and Other Special Revenue Fund accounts.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		500,000	500,000
Total		500,000	500,000

2013-14 2014-15

Initiative: Adjusts the allocation of positions within MaineDOT to more appropriately reflect the amount of time spent on different programs. Position detail on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		145,049	148,425
Total		145,049	148,425

2013-14 2014-15

Initiative: Transfers All Other funding in the Multimodal - Freight program to the Personal Services line category in the Multimodal Transportation Fund program to provide engineering services for projects financed through General Fund General Obligation Bond funds. Also provides All Other funding in the Multimodal Transportation Fund program.

OTHER SPECIAL REVENUE FUNDS

All Other		(200,000)	(200,000)
Total		(200,000)	(200,000)

2013-14 2014-15

Initiative: Provides funding to correct a negative allocation.

OTHER SPECIAL REVENUE FUNDS

All Other		55,000	55,000
Total		55,000	55,000

Transportation, Department of

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	100,000	1,100,000	1,100,000	1,100,000
Total	100,000	1,100,000	1,100,000	1,100,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		1,000	2,000	2,000
Personal Services		250,000	221,066	226,657
All Other	10,904	1,612,904	1,467,904	1,467,904
Capital Expenditures		1,000,000	500,000	500,000
Total	10,904	2,862,904	2,188,970	2,194,561

MULTIMODAL - ISLAND FERRY SERVICE 2016

What the Budget purchases:

Provides support to the Maine State Ferry Service as ferries are an integral part of the highway system, carry motor vehicles and are the only method of vehicular transportation available to and from the islands.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - HIGHWAY FUND				
All Other	4,828,910	4,947,419	4,947,419	4,947,419
Total	4,828,910	4,947,419	4,947,419	4,947,419

Program Summary - ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT		75.500	76.000	76.000
Positions - FTE COUNT		10.820	10.318	10.318
Personal Services		5,591,826	5,816,489	6,044,406
All Other		3,617,900	3,616,822	3,616,822
Total	0	9,209,726	9,433,311	9,661,228

2013-14 **2014-15**

Initiative: Reduces funding to adjust state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Maine Revised Statute, Title 23, section 4210-C.

HIGHWAY FUND

All Other			(145,419)	(31,461)
Total			(145,419)	(31,461)

2013-14 **2014-15**

Initiative: Provides funding to maintain the operation of the fleet of vehicles.

ISLAND FERRY SERVICES FUND

All Other			100,000	100,000
Total			100,000	100,000

2013-14 **2014-15**

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Office of Information Technology, Department of Administrative and Financial Services.

ISLAND FERRY SERVICES FUND

All Other			71,764	71,765
Total			71,764	71,765

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - HIGHWAY FUND				
All Other	4,828,910	4,947,419	4,802,000	4,915,958
Total	4,828,910	4,947,419	4,802,000	4,915,958

Revised Program Summary - ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT		75.500	76.000	76.000
Positions - FTE COUNT		10.820	10.318	10.318
Personal Services		5,591,826	5,816,489	6,044,406
All Other		3,617,900	3,788,586	3,788,587
Total	0	9,209,726	9,605,075	9,832,993

MULTIMODAL - PASSENGER RAIL Z139

What the Budget purchases:

This program pays the state match for the operations of the Northern New England Passenger Rail Authority (NNEPRA). These funds will match federal funding of approximately \$8 million each year of Congestion Mitigation, Air Quality (CMAQ) funding from the Federal Highway Administration that is received directly by NNEPRA outside of the state budget process.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		1,812,000	1,812,000	1,812,000
Total	0	1,812,000	1,812,000	1,812,000

2013-14 2014-15

Initiative: Provides funding necessary to pay the state match for the operations of the Northern New England Passenger Rail Authority(NNEPRA). These funds will match federal funding of \$8 million each year of the biennium, being Congestion Mitigation, Air Quality (CMAQ) funding from the Federal Highway Administration that is received directly by NNEPRA outside of the state budget process.

OTHER SPECIAL REVENUE FUNDS

All Other			188,000	188,000
		Total	188,000	188,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		1,812,000	2,000,000	2,000,000
Total	0	1,812,000	2,000,000	2,000,000

MULTIMODAL - PORTS AND MARINE 0323

What the Budget purchases:

Provides support for Oceangate and the Small Harbor Improvement program projects, which assist in the development of cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - FEDERAL EXPENDITURES FUND				
All Other		150,000	150,000	150,000
Total	0	150,000	150,000	150,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		238,917	164,440	169,433
All Other		8,334	8,334	8,334
Total	0	247,251	172,774	177,767

Program Summary - MARINE PORTS FUND

All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

2013-14 2014-15

Initiative: Adjusts the allocation of positions within MaineDOT to more appropriately reflect the amount of time spent on different programs. Position detail on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS

Personal Services			8,220	7,737
Total			8,220	7,737

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other		150,000	150,000	150,000
Total	0	150,000	150,000	150,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		238,917	172,660	177,170
All Other		8,334	8,334	8,334
Total	0	247,251	180,994	185,504

Revised Program Summary - MARINE PORTS FUND

All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

MULTIMODAL TRANSPORTATION FUND Z017

What the Budget purchases:

Provides maintenance and operational support for the enhancement of transit, aeronautics and railroad throughout Maine.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		6,161		
All Other		104,570	104,570	104,570
Capital Expenditures		2,100,000		
Total	0	2,210,731	104,570	104,570

Program Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

Positions - LEGISLATIVE COUNT	2,000			
Personal Services	556,301			
All Other	5,043,931			
Total	5,600,232	0	0	0

2013-14 2014-15

Initiative: Provides funding for Capital Expenditures in Federal Expenditures Fund and Other Special Revenue Fund accounts.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			1,484,041	1,529,374
Total			1,484,041	1,529,374

2013-14 2014-15

Initiative: Transfers All Other funding in the Multimodal - Freight program to the Personal Services line category in the Multimodal Transportation Fund program to provide engineering services for projects financed through General Fund General Obligation Bond funds. Also provides All Other funding in the Multimodal Transportation Fund program.

OTHER SPECIAL REVENUE FUNDS

Personal Services			200,000	200,000
All Other			145,430	145,430
Total			345,430	345,430

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

Personal Services		6,161	200,000	200,000
All Other		104,570	250,000	250,000
Capital Expenditures		2,100,000	1,484,041	1,529,374
Total	0	2,210,731	1,934,041	1,979,374

Revised Program Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

Positions - LEGISLATIVE COUNT	2,000			
Personal Services	556,301			
All Other	5,043,931			
Total	5,600,232	0	0	0

What the Budget purchases:

Provides a financing mechanism to allow greater flexibility and additional funds for needed transportation infrastructure projects in the State by making a loan program available to counties and municipalities, state agencies and quasi-state government agencies and public and private utility districts for eligible transportation projects.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

TRANSPORTATION EFFICIENCY FUND Z119

What the Budget purchases:

The fund must be used by the department to increase the energy efficiency of or reduce reliance on fossil fuels within the transportation system within the State. Uses of the fund may include, but are not limited to, rail, public transit, car and van pooling, zero-emission vehicles, biofuel and other alternative fuel vehicles, congestion mitigation and air quality initiatives that increase the energy efficiency of or reduce reliance on fossil fuels within the transportation system.

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

Initiative: NONE

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

TRANSPORTATION FACILITIES Z010

What the Budget purchases:

Provides Maine Department of Transportation with an organized and managed program to address the ongoing capital and maintenance needs of more than 600 buildings.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - TRANSPORTATON FACILITIES FUND				
All Other	2,200,000	2,200,000	2,200,000	2,200,000
Total	2,200,000	2,200,000	2,200,000	2,200,000

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - TRANSPORTATON FACILITIES FUND				
All Other	2,200,000	2,200,000	2,200,000	2,200,000
Total	2,200,000	2,200,000	2,200,000	2,200,000

VAN-POOL SERVICES 0451

What the Budget purchases:

Provides operation of the State's Van-Pool program as an alternative mode of transportation covering commuter routes to and from various locations throughout the State of Maine.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	290,000	290,000	290,000	290,000
Capital Expenditures	10,000	10,000		
Total	300,000	300,000	290,000	290,000

2013-14 2014-15

Initiative: Reduces funding for the Van-Pool Services program that ended in fiscal year 2012-13.

OTHER SPECIAL REVENUE FUNDS

All Other			(290,000)	(290,000)
Total			(290,000)	(290,000)

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	290,000	290,000		
Capital Expenditures	10,000	10,000		
Total	300,000	300,000	0	0