	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	Budgeted 2013-14	Budgeted 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	20,000,002	27,212,102	5,000,000	20,000,002
	26,536,062	27,242,162	33,647,582	29,305,582
	20,000,002	27,212,102	00,017,002	20,000,002
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND Positions - LEGISLATIVE COUNT	298.000	298.000	267.000	267.000
Positions - FTE COUNT	230.000	230.000	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
	0,020,000	0,02 1,000	0,000,000	3,000,110
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
	51,111,752	07,017,000	55,7 55,6 15	♥1, 111 ,010
Department Summary - RISK MANAGEMENT FUND Positions - LEGISLATIVE COUNT	5.000	5,000	5,000	5.000
Positions - LEGISLATIVE COUNT Personal Services	5.000 370,884	5.000 372,676	5.000 400,387	5.000 412,094
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	40.000	40.000	40.000	40.00-
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000

Department Summary - WORKERS' COMPENSATION MANAGEMEN	T 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 SERVI	CE 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 INSURAN	ICE 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 I	HEALTH INSUF	RANCE 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	Budgeted 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
Initiative: NONE				2013-14	2014-15
miliauve. NONE		Actual	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	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	Budgeted 2013-14	Budgeted 2014-15
Program Summary - GENERAL FUND - Informational		2011-12	2012-13	2013-14	2014-13
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
December Commencer OTHER SPECIAL DEVENUE FINDS Information	-1				
Program Summary - OTHER SPECIAL REVENUE FUNDS - Information	aı	464,400	464,400	464,400	464,400
	— Total	464,400	464,400	464,400	464,400
Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FU	IND Inform	national			
-	IND - IIIIOIII				
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>	Current	<u>Budgeted</u>	Budgeted
		2011-12	2012-13	2013-14	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 - Info	ormational				
All Other	_	464,400	464,400	464,400	464,400
	Total	464,400	464,400	464,400	464,400

Administrative and Financial Services, Department of

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

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 - Infor	mational				
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
				2013-14	2014-15
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
Revised Program Summary - HIGHWAY FUND		<u>Actual</u> 2011-12	<u>Current</u> 2012-13	Budgeted 2013-14	Budgeted 2014-15
Revised Program Summary - HIGHWAY FUND All Other			<u> </u>		
	 Total	2011-12	<u> </u>		
		2011-12 676,500	2012-13	2013-14	2014-15
All Other		2011-12 676,500	2012-13	2013-14	2014-15

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>	Current	Budgeted	Budgeted
		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
				2013-14	2014-15
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		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	Budgeted 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 increated 2014-15.	ses for fiscal years	2013-14 and		
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)
i ersorial delvices		 Total	(300,000)	(500,000)
		1000	(000,000)	(000,000)
			2013-14	2014-15
Initiative: Reduces funding to reflect savings from eliminating longevity payments for fis	scal years 2013-14 a	nd 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)
reisuliai Selvices		 Total	(250,000)	(260,050)
		Total	(230,000)	(200,000)
			2013-14	2014-15
nitiative: Reduces funding as the result of a new actuarial projection of the cost of retir	ee 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)
Personal Services		 Total	(2,500,000)	(3,300,000)
		TOTAL	(2,300,000)	(3,300,000)
			2013-14	2014-15
nitiative: Reduces funding by limiting the State's contribution for state employee health levels.	n insurance to fiscal	year 2010-11		
GENERAL FUND - Informational				
Personal Services		_	(3,800,000)	(8,000,000)
		Total	(3,800,000)	(8,000,000)
HIGHWAY FUND			(4.600.000)	(2.400.000)
Personal Services			(1,600,000)	(3,400,000)
		Total	(1,600,000)	(3,400,000)

Administrative and Financial Services, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	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
ogram 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
ogram 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
ogram Summary - FEDERAL EXPENDITURES FUND - Info	rmational				
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
ogram Summary - OTHER SPECIAL REVENUE FUNDS - In	formational				
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
itiative: Reduces funding to more accurately reflect informa	tion technology needs.			2013-14	2014-15
•	tion technology needs.			2013-14	2014-15
itiative: Reduces funding to more accurately reflect informa HIGHWAY FUND All Other	tion technology needs.			(48,994)	(48,994)
HIGHWAY FUND	tion technology needs.		 Total		
HIGHWAY FUND	tion technology needs.		Total	(48,994)	(48,994)
HIGHWAY FUND All Other	tion technology needs.		Total	(48,994)	(48,994)
HIGHWAY FUND All Other OTHER SPECIAL REVENUE FUNDS - Informational	tion technology needs.		Total —— Total	(48,994) (48,994)	(48,994) (48,994)
HIGHWAY FUND All Other OTHER SPECIAL REVENUE FUNDS - Informational	tion technology needs.			(48,994) (48,994) (229,156)	(48,994) (48,994) (229,156)
HIGHWAY FUND All Other OTHER SPECIAL REVENUE FUNDS - Informational		fer of 4 positions to ti	Total	(48,994) (48,994) (229,156) (229,156)	(48,994) (48,994) (229,156) (229,156)
HIGHWAY FUND All Other OTHER SPECIAL REVENUE FUNDS - Informational All Other		fer of 4 positions to t	Total	(48,994) (48,994) (229,156) (229,156)	(48,994) (48,994) (229,156) (229,156)
HIGHWAY FUND All Other OTHER SPECIAL REVENUE FUNDS - Informational All Other itiative: Reduces funding resulting from savings associated of Secretary of State.		fer of 4 positions to t	Total	(48,994) (48,994) (229,156) (229,156)	(48,994) (48,994) (229,156) (229,156)
HIGHWAY FUND All Other OTHER SPECIAL REVENUE FUNDS - Informational All Other itiative: Reduces funding resulting from savings associated of Secretary of State. HIGHWAY FUND		fer of 4 positions to t	Total	(48,994) (48,994) (229,156) (229,156) 2013-14	(48,994) (48,994) (229,156) (229,156) 2014-15
HIGHWAY FUND All Other OTHER SPECIAL REVENUE FUNDS - Informational All Other itiative: Reduces funding resulting from savings associated of Secretary of State. HIGHWAY FUND		fer of 4 positions to t	Total he Department	(48,994) (48,994) (229,156) (229,156) 2013-14	(48,994) (48,994) (229,156) (229,156) 2014-15
HIGHWAY FUND All Other OTHER SPECIAL REVENUE FUNDS - Informational All Other itiative: Reduces funding resulting from savings associated of Secretary of State. HIGHWAY FUND		·	Total he Department Total	(48,994) (48,994) (229,156) (229,156) 2013-14 (9,599) (9,599)	(48,994) (48,994) (229,156) (229,156) 2014-15 (9,599) (9,599)
HIGHWAY FUND All Other OTHER SPECIAL REVENUE FUNDS - Informational All Other itiative: Reduces funding resulting from savings associated of Secretary of State. HIGHWAY FUND	with the previous trans	<u>Actual</u>	Total he Department Total Current	(48,994) (48,994) (229,156) (229,156) 2013-14 (9,599) (9,599) Budgeted	(48,994) (48,994) (229,156) (229,156) 2014-15 (9,599) (9,599) Budgeted
HIGHWAY FUND All Other OTHER SPECIAL REVENUE FUNDS - Informational All Other itiative: Reduces funding resulting from savings associated of Secretary of State. HIGHWAY FUND All Other	with the previous trans	<u>Actual</u>	Total he Department Total Current	(48,994) (48,994) (229,156) (229,156) 2013-14 (9,599) (9,599) Budgeted	(48,994) (48,994) (229,156) (229,156) 2014-15 (9,599) (9,599) Budgeted

	<u>Actual</u>	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	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 - Information	al			
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

	<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
	403.500	403.500	390.000	390.000
	3.058	3.058	3.462	3.462
	31,322,468	31,328,488	32,551,920	33,710,656
	42,999,783	42,398,021	34,923,677	34,908,039
	815,000	641,000	524,200	527,500
Total	75,137,251	74,367,509	67,999,797	69,146,195
	67.000	67.000	70.500	70.500
	4,929,029	4,835,802	5,394,817	5,605,769
	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
	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
	108.500	108.500	101.500	101.500
	0.596	0.596	1.000	1.000
	8,099,026	8,144,586	8,362,840	8,643,726
	8,991,057	8,998,042	9,010,080	8,992,301
	62,000	20,000		
Total	17,152,083	17,162,628	17,372,920	17,636,027
	228.000	228.000	218.000	218.000
	2.462	2.462	2.462	2.462
	18,294,413	18,348,100	18,794,263	19,461,161
	31,435,929	32,189,676	24,678,839	24,675,245
_	753,000	621,000	524,200	527,500
Total	50,483,342	51,158,776	43,997,302	44,663,906
	Total Total Total	2011-12 403.500 3.058 31,322,468 42,999,783 815,000 Total 75,137,251 67.000 4,929,029 2,539,743 Total 7,468,772 33,054 Total 108.500 0.596 8,099,026 8,991,057 62,000 Total 17,152,083 228.000 2.462 18,294,413 31,435,929 753,000	2011-12 2012-13 403.500 403.500 3.058 3.058 31,322,468 31,328,488 42,999,783 42,398,021 815,000 641,000 Total 75,137,251 74,367,509 67.000 67.000 4,929,029 4,835,802 2,539,743 1,177,249 1,177,249 Total 7,468,772 6,013,051 33,054 33,054 33,054 Total 33,054 33,054 108.500 0.596 0.596 8,099,026 8,144,586 8,991,057 8,998,042 62,000 20,000 Total 17,152,083 17,162,628 228.000 228.000 2462 18,294,413 18,348,100 31,435,929 32,189,676 753,000 621,000 621,000	2011-12 2012-13 2013-14

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		2011-12	2012-13	2013-14	2014-13
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				2013-14	2014-15
Initiative: NONE		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		<u>Actual</u> 2011-12	<u>Current</u> 2012-13		
Initiative: NONE Revised Program Summary - GENERAL FUND - Informational				Budgeted	Budgeted
				Budgeted	Budgeted
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services		2011-12 15.000 1,069,905	15.000 1,040,899	Budgeted 2013-14 15.000 1,146,100	Budgeted 2014-15 15.000 1,192,214
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT		2011-12 15.000	2012-13	Budgeted 2013-14 15.000	Budgeted 2014-15
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other		2011-12 15.000 1,069,905	15.000 1,040,899	Budgeted 2013-14 15.000 1,146,100	Budgeted 2014-15 15.000 1,192,214
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other		15.000 1,069,905 59,217	15.000 1,040,899 58,634	Budgeted 2013-14 15.000 1,146,100 59,081	Budgeted 2014-15 15.000 1,192,214 59,081
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other		15.000 1,069,905 59,217	15.000 1,040,899 58,634	Budgeted 2013-14 15.000 1,146,100 59,081	Budgeted 2014-15 15.000 1,192,214 59,081
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND All Other	Total	15.000 1,069,905 59,217 1,129,122	15.000 1,040,899 58,634 1,099,533	Budgeted 2013-14 15.000 1,146,100 59,081 1,205,181	Budgeted 2014-15 15.000 1,192,214 59,081 1,251,295
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND All Other		15.000 1,069,905 59,217 1,129,122	15.000 1,040,899 58,634 1,099,533	Budgeted 2013-14 15.000 1,146,100 59,081 1,205,181	Budgeted 2014-15 15.000 1,192,214 59,081 1,251,295
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND All Other		15.000 1,069,905 59,217 1,129,122	15.000 1,040,899 58,634 1,099,533	Budgeted 2013-14 15.000 1,146,100 59,081 1,205,181	Budgeted 2014-15 15.000 1,192,214 59,081 1,251,295
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND All Other Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational		15.000 1,069,905 59,217 1,129,122 33,054 33,054	15.000 1,040,899 58,634 1,099,533 33,054	Budgeted 2013-14 15.000 1,146,100 59,081 1,205,181 33,054 33,054	Budgeted 2014-15 15.000 1,192,214 59,081 1,251,295 33,054 33,054
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND All Other Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational		15.000 1,069,905 59,217 1,129,122 33,054 33,054	15.000 1,040,899 58,634 1,099,533 33,054 33,054	Budgeted 2013-14 15.000 1,146,100 59,081 1,205,181 33,054 33,054 4.000	Budgeted 2014-15 15.000 1,192,214 59,081 1,251,295 33,054 33,054
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND All Other Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other		15.000 1,069,905 59,217 1,129,122 33,054 33,054 4.000 261,772	15.000 1,040,899 58,634 1,099,533 33,054 33,054 4.000 262,063	Budgeted 2013-14 15.000 1,146,100 59,081 1,205,181 33,054 33,054 4.000 282,124	Budgeted 2014-15 15.000 1,192,214 59,081 1,251,295 33,054 33,054 4.000 289,045
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND All Other Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other	Total ational Total	15.000 1,069,905 59,217 1,129,122 33,054 33,054 4.000 261,772 2,684,010	15.000 1,040,899 58,634 1,099,533 33,054 33,054 4.000 262,063 2,684,010	Budgeted 2013-14 15.000 1,146,100 59,081 1,205,181 33,054 33,054 4.000 282,124 2,685,774	Budgeted 2014-15 15.000 1,192,214 59,081 1,251,295 33,054 33,054 4.000 289,045 2,685,774
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND All Other Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other	Total ational Total	15.000 1,069,905 59,217 1,129,122 33,054 33,054 4.000 261,772 2,684,010	15.000 1,040,899 58,634 1,099,533 33,054 33,054 4.000 262,063 2,684,010	Budgeted 2013-14 15.000 1,146,100 59,081 1,205,181 33,054 33,054 4.000 282,124 2,685,774	Budgeted 2014-15 15.000 1,192,214 59,081 1,251,295 33,054 33,054 4.000 289,045 2,685,774

Legislature

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		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 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	Budgeted 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			2013-14	2014-15
Initiative: NONE	<u>Actual</u>	<u>Current</u>	2013-14 Budgeted	2014-15 Budgeted
Initiative: NONE	<u>Actual</u> 2011-12	<u>Current</u> 2012-13		
Initiative: NONE Revised Program Summary - GENERAL FUND - Informational			<u>Budgeted</u>	Budgeted
			<u>Budgeted</u>	Budgeted
Revised Program Summary - GENERAL FUND - Informational	2011-12	2012-13	<u>Budgeted</u> 2013-14	Budgeted 2014-15
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT	2011-12	2012-13	Budgeted 2013-14 146.500	Budgeted 2014-15 146.500
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT	2011-12 146.500 35.698	2012-13 146.500 35.698	Budgeted 2013-14 146.500 35.698	Budgeted 2014-15 146.500 35.698
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	2011-12 146.500 35.698 18,958,598	2012-13 146.500 35.698 20,302,834	Budgeted 2013-14 146.500 35.698 19,513,124	Budgeted 2014-15 146.500 35.698 21,532,972
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	2011-12 146.500 35.698 18,958,598 4,449,779	2012-13 146.500 35.698 20,302,834 4,999,614	Budgeted 2013-14 146.500 35.698 19,513,124 4,238,468	Budgeted 2014-15 146.500 35.698 21,532,972 4,586,612
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	2011-12 146.500 35.698 18,958,598 4,449,779	2012-13 146.500 35.698 20,302,834 4,999,614	Budgeted 2013-14 146.500 35.698 19,513,124 4,238,468	Budgeted 2014-15 146.500 35.698 21,532,972 4,586,612
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Total Revised Program Summary - HIGHWAY FUND	2011-12 146.500 35.698 18,958,598 4,449,779 23,408,377	2012-13 146.500 35.698 20,302,834 4,999,614 25,302,448	Budgeted 2013-14 146.500 35.698 19,513,124 4,238,468 23,751,592	Budgeted 2014-15 146.500 35.698 21,532,972 4,586,612 26,119,584
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Total Revised Program Summary - HIGHWAY FUND Personal Services	2011-12 146.500 35.698 18,958,598 4,449,779 23,408,377	2012-13 146.500 35.698 20,302,834 4,999,614 25,302,448	Budgeted 2013-14 146.500 35.698 19,513,124 4,238,468 23,751,592	Budgeted 2014-15 146.500 35.698 21,532,972 4,586,612 26,119,584
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Total Revised Program Summary - HIGHWAY FUND Personal Services All Other	2011-12 146.500 35.698 18,958,598 4,449,779 23,408,377 5,720 7,280 13,000	2012-13 146.500 35.698 20,302,834 4,999,614 25,302,448 3,575 4,550	Budgeted 2013-14 146.500 35.698 19,513,124 4,238,468 23,751,592 5,720 7,280	Budgeted 2014-15 146.500 35.698 21,532,972 4,586,612 26,119,584 3,575 4,550
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Total Revised Program Summary - HIGHWAY FUND Personal Services All Other Total	2011-12 146.500 35.698 18,958,598 4,449,779 23,408,377 5,720 7,280 13,000	2012-13 146.500 35.698 20,302,834 4,999,614 25,302,448 3,575 4,550	Budgeted 2013-14 146.500 35.698 19,513,124 4,238,468 23,751,592 5,720 7,280	Budgeted 2014-15 146.500 35.698 21,532,972 4,586,612 26,119,584 3,575 4,550
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Total Revised Program Summary - HIGHWAY FUND Personal Services All Other Total Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational	2011-12 146.500 35.698 18,958,598 4,449,779 23,408,377 5,720 7,280 13,000	2012-13 146.500 35.698 20,302,834 4,999,614 25,302,448 3,575 4,550 8,125	Budgeted 2013-14 146.500 35.698 19,513,124 4,238,468 23,751,592 5,720 7,280	Budgeted 2014-15 146.500 35.698 21,532,972 4,586,612 26,119,584 3,575 4,550

Municipal Bond Bank, Maine

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

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

Public Safety, Department of

	<u>Actual</u>	<u>Current</u>	Budgeted	<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>	Current	Budgeted	Budgeted
	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	70,782	70,243	60,163	64,017
All Other	548,613	600,887	557,132	557,132
	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>	Current	Budgeted	<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	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>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	2014-15
gram 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
				2013-14	2014-15
tiative: Provides funding for the replacement of 3 vehicles.					
HIGHWAY FUND					
Capital Expenditures				75,000	75,000
			Total	75,000	75,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	2014-15
vised 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>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	2014-15
rogram 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
rogram 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
rogram Summary - FEDERAL EXPENDITURES FUND - Information	onal				
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
rogram Summary - OTHER SPECIAL REVENUE FUNDS - Informa	tional				
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
Provides funding for the approved arbitration decision and 2 Forensic Scientist positions from State Police Forensic Specialist position to a State Police Sergeant position to a	om range 23 to r lice Computer F	ange 25, the reclassi orensic Examiner po	fication of one		
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
iative: Transfers the Liquor Enforcement program to Alcohol Beverages - General Operations progra	o the Department of Adm	inistrative and Finar	ncial Services,		
OFNEDAL FUND. L.C. and Co					
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
iative: Adjusts funding from 51% General Fund and	49% Highway Fund to 67%	6 General Fund and	33% Hlghway		
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>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	2014-15
ised Program Summary - GENERAL FUND - Informat	tional				
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	7,636,610 23,220,512	7,612,302 23,116,798	10,050,253 31,843,089	
ised Program Summary - HIGHWAY FUND	Total				10,064,993
-	Total	23,220,512	23,116,798	31,843,089	10,064,993 32,593,578
Personal Services	Total	23,220,512	23,116,798	31,843,089	10,064,993 32,593,578 11,095,621
-	_	23,220,512 14,986,983 7,370,248	23,116,798 14,921,088 7,508,718	31,843,089 10,733,296 5,350,347	10,064,993 32,593,578 11,095,621 5,357,607
Personal Services	Total Total Total	23,220,512	23,116,798	31,843,089	10,064,993 32,593,578 11,095,621
Personal Services All Other	— Total	23,220,512 14,986,983 7,370,248	23,116,798 14,921,088 7,508,718	31,843,089 10,733,296 5,350,347	10,064,993 32,593,578 11,095,621 5,357,607
Personal Services All Other	— Total	23,220,512 14,986,983 7,370,248	23,116,798 14,921,088 7,508,718	31,843,089 10,733,296 5,350,347	10,064,993 32,593,578 11,095,621 5,357,607
Personal Services All Other rised Program Summary - FEDERAL EXPENDITURES	— Total	23,220,512 14,986,983 7,370,248 22,357,231	23,116,798 14,921,088 7,508,718 22,429,806	31,843,089 10,733,296 5,350,347 16,083,643	10,064,993 32,593,578 11,095,621 5,357,607 16,453,228
Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT	— Total	23,220,512 14,986,983 7,370,248 22,357,231	23,116,798 14,921,088 7,508,718 22,429,806 4.000	31,843,089 10,733,296 5,350,347 16,083,643 4.000	10,064,993 32,593,578 11,095,621 5,357,607 16,453,228 4.000
Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services	— Total	23,220,512 14,986,983 7,370,248 22,357,231 4.000 300,542	23,116,798 14,921,088 7,508,718 22,429,806 4.000 1,258,514	31,843,089 10,733,296 5,350,347 16,083,643 4.000 329,212	10,064,993 32,593,578 11,095,621 5,357,607 16,453,228 4.000 345,211
Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other	Total FUND - Informational Total	23,220,512 14,986,983 7,370,248 22,357,231 4.000 300,542 2,120,304	23,116,798 14,921,088 7,508,718 22,429,806 4.000 1,258,514 2,220,304	31,843,089 10,733,296 5,350,347 16,083,643 4.000 329,212 2,120,304	10,064,993 32,593,578 11,095,621 5,357,607 16,453,228 4.000 345,211 2,120,304
Personal Services All Other rised Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other rised Program Summary - OTHER SPECIAL REVENUE	Total FUND - Informational Total	23,220,512 14,986,983 7,370,248 22,357,231 4.000 300,542 2,120,304 2,420,846	23,116,798 14,921,088 7,508,718 22,429,806 4.000 1,258,514 2,220,304 3,478,818	31,843,089 10,733,296 5,350,347 16,083,643 4.000 329,212 2,120,304 2,449,516	10,064,993 32,593,578 11,095,621 5,357,607 16,453,228 4.000 345,211 2,120,304 2,465,515
All Other rised Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other rised Program Summary - OTHER SPECIAL REVENUE Positions - LEGISLATIVE COUNT	Total FUND - Informational Total	23,220,512 14,986,983 7,370,248 22,357,231 4.000 300,542 2,120,304 2,420,846 4.000	23,116,798 14,921,088 7,508,718 22,429,806 4.000 1,258,514 2,220,304 3,478,818	31,843,089 10,733,296 5,350,347 16,083,643 4.000 329,212 2,120,304 2,449,516 4.000	10,064,993 32,593,578 11,095,621 5,357,607 16,453,228 4.000 345,211 2,120,304 2,465,515
Personal Services All Other rised Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other rised Program Summary - OTHER SPECIAL REVENUE	Total FUND - Informational Total	23,220,512 14,986,983 7,370,248 22,357,231 4.000 300,542 2,120,304 2,420,846	23,116,798 14,921,088 7,508,718 22,429,806 4.000 1,258,514 2,220,304 3,478,818	31,843,089 10,733,296 5,350,347 16,083,643 4.000 329,212 2,120,304 2,449,516	10,064,993 32,593,578 11,095,621 5,357,607 16,453,228 4.000 345,211 2,120,304 2,465,515

STATE POLICE - SUPPORT 0981

What the Budget purchases:

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

		<u>Actual</u>	Current	<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
				2013-14	2014-15
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
rogram 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			
То	tal 975,527	939,358	1,001,976	1,024,530
			2013-14	2014-15
itiative: Provides funding for the Maine Crash Report and Reconstruction s level.	system to maintain operations	at the current		
HIGHWAY FUND				
All Other			70,042	70,042
		Total	70,042	70,042
			2013-14	2014-15
itiative: Provides funding for the replacement of one vehicle.				
HIGHWAY FUND				
Capital Expenditures			30,000	30,000
		Total	30,000	30,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
evised 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

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
		2011-12	2012-13	2013-14	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
rogram Summary - FEDERAL EXPENDITURES FUND - Inform	national				
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
itiative: Provides funding for increased costs for dispatch serv	rices and vehicle fuel.				
LIICUWAY FUND					
HIGHWAY FUND All Other				283,578	283,578
			Total	283,578	283,578
			Total	200,570	200,070
				2013-14	2014-15
nitiative: Provides funding for 4 replacement vehicles.					
HIGHWAY FUND					
Capital Expenditures				112,000	112,000
			Total	112,000	112,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	2014-15
evised 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
evised Program Summary - FEDERAL EXPENDITURES FUNI		,,	, .,	-,,	-,,
Personal Services		204.670	202.446	207 422	240 500
All Other		301,672 5 347	302,416 5.347	297,423	310,522 5,347
, at Suici	—	5,347	5,347	5,347	
	Total	307,019	307,763	302,770	315,869

		<u>Actual</u>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	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>	Current	<u>Budgeted</u>	Budgeted
		2011-12	2012-13	2013-14	2014-15
ogram 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
gram Summary - FEDERAL EXPENDITURES FUND - Infor	mational				
All Other		485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
ogram Summary - OTHER SPECIAL REVENUE FUNDS - Inf	ormational				
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
tiative: Reduces funding for loan payments for the Bureau o	of Motor Vehicles comp	outer migration projec	it.	2013-14	2014-15
HIGHWAY FUND	of Motor Vehicles comp	outer migration projec	it.		
	of Motor Vehicles comp	outer migration projec	_	(241,880)	(241,880)
HIGHWAY FUND	of Motor Vehicles comp	outer migration projec	tt. —— Total		
HIGHWAY FUND	of Motor Vehicles comp	outer migration project Actual	_	(241,880)	(241,880) (241,880)
HIGHWAY FUND	of Motor Vehicles comp		 Total	(241,880) (241,880)	(241,880) (241,880)
HIGHWAY FUND	of Motor Vehicles comp	<u>Actual</u>	Total <u>Current</u>	(241,880) (241,880) Budgeted	(241,880) (241,880) Budgeted
HIGHWAY FUND All Other	of Motor Vehicles comp	<u>Actual</u>	Total <u>Current</u>	(241,880) (241,880) Budgeted	(241,880) (241,880) Budgeted
HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND	of Motor Vehicles comp	<u>Actual</u> 2011-12	 Total <u>Current</u> 2012-13	(241,880) (241,880) Budgeted 2013-14	(241,880) (241,880) Budgeted 2014-15
HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT	of Motor Vehicles comp	Actual 2011-12 364.000	Total Current 2012-13 368.000	(241,880) (241,880) Budgeted 2013-14 367.000	(241,880) (241,880) Budgeted 2014-15
HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services	of Motor Vehicles comp	Actual 2011-12 364.000 21,024,748	Total Current 2012-13 368.000 21,291,124	(241,880) (241,880) Budgeted 2013-14 367.000 23,017,838	(241,880) (241,880) Budgeted 2014-15 367.000 24,016,089
HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other	of Motor Vehicles comp — Total	Actual 2011-12 364.000 21,024,748 11,095,571	Total Current 2012-13 368.000 21,291,124 11,207,823	(241,880) (241,880) Budgeted 2013-14 367.000 23,017,838	(241,880) (241,880) Budgeted 2014-15 367.000 24,016,089
HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	Actual 2011-12 364.000 21,024,748 11,095,571 176,000	Total Current 2012-13 368.000 21,291,124 11,207,823 93,000	(241,880) (241,880) Budgeted 2013-14 367.000 23,017,838 10,949,613	(241,880) (241,880) Budgeted 2014-15 367.000 24,016,089 10,949,613
HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	Total	Actual 2011-12 364.000 21,024,748 11,095,571 176,000	Total Current 2012-13 368.000 21,291,124 11,207,823 93,000	(241,880) (241,880) Budgeted 2013-14 367.000 23,017,838 10,949,613	(241,880) (241,880) Budgeted 2014-15 367.000 24,016,089 10,949,613
HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUN	Total	Actual 2011-12 364.000 21,024,748 11,095,571 176,000 32,296,319	Total Current 2012-13 368.000 21,291,124 11,207,823 93,000 32,591,947	(241,880) (241,880) Budgeted 2013-14 367.000 23,017,838 10,949,613 33,967,451	(241,880) (241,880) Budgeted 2014-15 367.000 24,016,089 10,949,613 34,965,702
HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUN	Total ID - Informational Total	Actual 2011-12 364.000 21,024,748 11,095,571 176,000 32,296,319	Total Current 2012-13 368.000 21,291,124 11,207,823 93,000 32,591,947 485,423	(241,880) (241,880) Budgeted 2013-14 367.000 23,017,838 10,949,613 33,967,451 485,423	(241,880) (241,880) Budgeted 2014-15 367.000 24,016,089 10,949,613 34,965,702 485,423
HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUN All Other	Total ID - Informational Total	Actual 2011-12 364.000 21,024,748 11,095,571 176,000 32,296,319	Total Current 2012-13 368.000 21,291,124 11,207,823 93,000 32,591,947 485,423	(241,880) (241,880) Budgeted 2013-14 367.000 23,017,838 10,949,613 33,967,451 485,423	(241,880) (241,880) Budgeted 2014-15 367.000 24,016,089 10,949,613 34,965,702 485,423
HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUN All Other	Total ID - Informational Total	Actual 2011-12 364.000 21,024,748 11,095,571 176,000 32,296,319 485,423 485,423	Total Current 2012-13 368.000 21,291,124 11,207,823 93,000 32,591,947 485,423 485,423	(241,880) (241,880) Budgeted 2013-14 367.000 23,017,838 10,949,613 33,967,451 485,423 485,423	(241,880) Budgeted 2014-15 367.000 24,016,089 10,949,613 34,965,702 485,423 485,423
HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUN All Other vised Program Summary - OTHER SPECIAL REVENUE FUI Positions - LEGISLATIVE COUNT	Total ID - Informational Total	Actual 2011-12 364.000 21,024,748 11,095,571 176,000 32,296,319 485,423 485,423	Total Current 2012-13 368.000 21,291,124 11,207,823 93,000 32,591,947 485,423 485,423	(241,880) (241,880) Budgeted 2013-14 367.000 23,017,838 10,949,613 33,967,451 485,423 485,423	(241,880) (241,880) Budgeted 2014-15 367.000 24,016,089 10,949,613 34,965,702 485,423 485,423

		Actual	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	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 - 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
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 TRANSP	ORTATION F	UND			
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 bonus payments.	to fund a pilot program	allowing small perfo	rmance-based		
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 different programs. Position detail on file in the Bure		reflect the amount of	time spent on		
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 th Technology, Department of Administrative and Finance		vided by the Office	of Information		
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)

					2013-14	2014-15
Initiative:	Transfers 29 positions from the Department of Administra Personnel Services - Division of program to the Department Position detail on file in the Bureau of the Budget.					
ніс	GHWAY FUND					
Pos	sitions - LEGISLATIVE COUNT				29.000	29.000
Per	rsonal Services				2,111,950	2,192,475
All	Other				(2,178,807)	(2,178,807)
				Total	(66,857)	13,668
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2011-12	2012-13	2013-14	2014-15
Revised Pr	rogram Summary - HIGHWAY FUND					
Pos	sitions - LEGISLATIVE COUNT		84.000	84.000	100.000	100.000
Per	sonal 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
Сар	oital Expenditures		75,000	75,000		
		Total	11,206,889	11,249,472	12,950,947	13,163,850

ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	2014-15
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		150,000			
	Total	150,000	0	0	0
Initiative: NONE				2013-14	2014-15
		<u>Actual</u>	Current	Budgeted	Budgeted
		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 (ひろちゃ
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What the Budget purchases:

Provides for payments on outstanding Highway Fund bonds.

	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
ummary - HIGHWAY FUND				
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
Reduces funding to correctly reflect the debt service costs.				
GHWAY FUND				
Other			(315,827)	(945,452)
		Total	(315,827)	(945,452)
	Actual	Current	Budgeted	Budgeted
	2011-12	2012-13	2013-14	2014-15
rogram Summary - HIGHWAY FUND	2011-12	2012-13	2013-14	2014-15
rogram Summary - HIGHWAY FUND Other	2011-12 5,406,633	2012-13 4,860,106	2013-14 4,544,279	2014-15 3,914,654

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What the Budget purchases:

Provides payment for bond principal on outstanding Highway Fund bonds.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	Budgeted 2013-14	Budgeted 2014-15
Program Summary - HIGHWAY FUND	2011.12	20.2.10	2010 14	2014 10
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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	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.

ogram Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2011-12	<u>Current</u> 2012-13	Budgeted 2013-14	<u>Budgeted</u> 2014-15
•					
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
tiative: Provides funding to design and implement cleanur OTHER SPECIAL REVENUE FUNDS Personal Services All Other				10,000	10,000
All Other			Total	880,000 890,000	730,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	2014-15
vised Program Summary - OTHER SPECIAL REVENUE F	UNDS				
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>	Current	<u>Budgeted</u>	Budgeted
			2011-12	2012-13	2013-14	2014-15
Program Si	ummary - FLEET SERVICES FUND - DOT					
Pos	itions - LEGISLATIVE COUNT		40.000	40.000	37.000	37.000
Pos	itions - FTE COUNT		139.000	139.000	142.000	142.000
Pers	sonal Services		12,790,106	13,212,654	11,086,738	11,552,174
All C	Other		12,784,803	12,784,803	12,741,724	12,755,401
	7	— 「otal	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 depart resources and direct more to infrastructure improvements.	ment's o	ngoing efficiency effor	rts to prioritize		
FLE	EET SERVICES FUND - DOT					
	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Pos	sitions - FTE COUNT				-7.000	-7.000
Per	sonal Services				(446,639)	(463,186)
				Total	(446,639)	(463,186)
					2013-14	2014-15
Initiative:	Provides funding to match projected fleet operating budget with s	tate acco	unting system protoco	ols.		
	EET SERVICES FUND - DOT Other				1,867,315	2,071,873
All V	Oute					
				Total	1,867,315	2,071,873
					2013-14	2014-15
Initiative:	Adjusts funding for technology costs based on the rate sched Technology, Department of Administrative and Financial Services		vided by the Office	of Information		
FLE	EET SERVICES FUND - DOT					
All	Other				94,832	94,982
				Total	94,832	94,982
			<u>Actual</u>	Current	Budgeted	Budgeted
			2011-12	2012-13	2013-14	2014-15
Revised Pr	ogram Summary - FLEET SERVICES FUND - DOT					
Pos	itions - LEGISLATIVE COUNT		40.000	40.000	36.000	36.000
	itions - FTE COUNT		139.000	139.000	135.000	135.000
	sonal Services		12,790,106	13,212,654	10,640,099	11,088,988
	Other		12,790,106		14,703,871	14,922,256
7 11 0				12,784,803		
	٦	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>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	2014-15
rogram 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
rogram 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
rogram 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
itiative: Eliminates 24 full-time equivalent positions as part of the resources and direct more to infrastructure improvements		ongoing efficiency effo	orts to prioritize		
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)

	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.	or	
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT Personal Services	-11.000 1,292	-11.000 (9,687)
	<u> </u>	
Tot	al 1,292	(9,687)
FEDERAL EXPENDITURES FUND	1.740	(12 200)
Personal Services	1,749	(13,309)
Tot	al 1,749	(13,309)
OTHER SPECIAL REVENUE FUNDS		(4.040)
Personal Services	157	(1,213)
Tot	al 157	(1,213)
	2013-14	2014-15
Initiative: Eliminates 6 vacant positions and uses the savings to fund a pilot program allowing small performance-base bonus payments.	ed	
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(20,537)	(21,648)
Tot	al (20,537)	(21,648)
FEDERAL EXPENDITURES FUND		
Personal Services	(28,238)	(29,766)
Tot	al (28,238)	(29,766)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(2,566)	(2,705)
Tot	(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, feder and other fund sources based on a historical review of actual expenditures. Position detail on file in the Burea of the Budget.	ral	
HIGHWAY FUND		
Personal Services	1,812,306	1,881,831
Tot	tal 1,812,306	1,881,831
FEDERAL EXPENDITURES FUND		
Personal Services	(1,825,503)	(1,894,096)
Tot	(1,825,503)	(1,894,096)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	13,197	12,265
Tot	tal 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
Tot	al 18,100,000	3,700,000

				2013-14	2014-15
itiative	Provides funding to spend the cash available after the repayment transferred to the Maine Municipal Bond Bank TransCap Trust Fund.	of bonds from the fu	inds previously		
	OTHER SPECIAL REVENUE FUNDS			40.404.000	40.004.000
С	apital Expenditures			18,434,683	18,881,068
			Total	18,434,683	18,881,068
				2013-14	2014-15
tiative	 Provides funding for Capital Expenditures in Federal Expenditures Fu accounts. 	and Other Special	Revenue Fund		
	EDERAL EXPENDITURES FUND			404 404 045	100 071 000
C	apital Expenditures		—	121,404,315	120,671,668
			Total	121,404,315	120,671,668
				2013-14	2014-15
ative	 Adjusts the allocation of positions within MaineDOT to more appropriate different programs. Position detail on file in the Bureau of the Budget. 	ely reflect the amount o	of time spent on		
	IIGHWAY FUND			4.000	4.000
	ositions - LEGISLATIVE COUNT ersonal Services			-1.000 (29,644)	-1.000 (29,681)
Г	ersorial Services				
			Total	(29,644)	(29,681)
	EDERAL EXPENDITURES FUND				
Р	ersonal Services		_	(40,760)	(40,810)
			Total	(40,760)	(40,810)
_	THER SPECIAL REVENUE FUNDS				
	ersonal Services			(3,705)	(3,713)
	ersonal Services		 Total	(3,705)	(3,713)
	ersonal Services		Total	(3,705)	(3,713)
Р		provided by the Office		,	
Р		provided by the Office		(3,705)	(3,713)
P iative:	: Adjusts funding for technology costs based on the rate schedules p	provided by the Office		(3,705)	(3,713) 2014-15
P iative:	: Adjusts funding for technology costs based on the rate schedules prechnology, Department of Administrative and Financial Services.	provided by the Office		(3,705)	(3,713)
P iative:	: Adjusts funding for technology costs based on the rate schedules prechnology, Department of Administrative and Financial Services.	provided by the Office	of Information	(3,705) 2013-14 92,074	(3,713) 2014-15 (66,453)
P iative:	: Adjusts funding for technology costs based on the rate schedules prechnology, Department of Administrative and Financial Services.		of Information Total	(3,705) 2013-14 92,074 92,074	(3,713) 2014-15 (66,453) (66,453)
P iative: H A	: Adjusts funding for technology costs based on the rate schedules prechnology, Department of Administrative and Financial Services.	<u>Actual</u>	of Information Total Current	(3,705) 2013-14 92,074 92,074 Budgeted	(3,713) 2014-15 (66,453) (66,453) Budgeted
P H A	: Adjusts funding for technology costs based on the rate schedules prechnology, Department of Administrative and Financial Services. IIGHWAY FUND II Other	<u>Actual</u>	of Information Total Current	(3,705) 2013-14 92,074 92,074 Budgeted	(3,713) 2014-15 (66,453) (66,453) Budgeted
Piative: HAA	: Adjusts funding for technology costs based on the rate schedules prechnology, Department of Administrative and Financial Services. IIGHWAY FUND II Other Program Summary - HIGHWAY FUND	<u>Actual</u> 2011-12	of Information Total Current 2012-13	(3,705) 2013-14 92,074 92,074 Budgeted 2013-14	(3,713) 2014-15 (66,453) (66,453) Budgeted 2014-15
Piative: H A Pr	: Adjusts funding for technology costs based on the rate schedules prechanged to the rate schedules	<u>Actual</u> 2011-12 474.500	of Information Total Current 2012-13	(3,705) 2013-14 92,074 92,074 Budgeted 2013-14 456.500	(3,713) 2014-15 (66,453) (66,453) Budgeted 2014-15
Pissed I	: Adjusts funding for technology costs based on the rate schedules prechoology, Department of Administrative and Financial Services. IIGHWAY FUND II Other Program Summary - HIGHWAY FUND Distitions - LEGISLATIVE COUNT Distitions - FTE COUNT	Actual 2011-12 474.500 20.692	of Information Total Current 2012-13 474.500 20.692	(3,705) 2013-14 92,074 92,074 Budgeted 2013-14 456.500 20.192	(3,713) 2014-15 (66,453) (66,453) Budgeted 2014-15 456.500 20.192
Piative: HA A Properties A	: Adjusts funding for technology costs based on the rate schedules prechnology, Department of Administrative and Financial Services. ### Program Summary - HIGHWAY FUND Distitions - LEGISLATIVE COUNT Distitions - FTE COUNT Descriptions - FTE COUNT Descriptions - Services	Actual 2011-12 474.500 20.692 14,350,936	Total Current 2012-13 474.500 20.692 14,198,174	(3,705) 2013-14 92,074 92,074 Budgeted 2013-14 456.500 20.192 17,775,378	(3,713) 2014-15 (66,453) (66,453) Budgeted 2014-15 456.500 20.192 18,433,427
Piative: HA A Pieced I Pieced AI	: Adjusts funding for technology costs based on the rate schedules prechnology, Department of Administrative and Financial Services. IIGHWAY FUND III Other Program Summary - HIGHWAY FUND Distitions - LEGISLATIVE COUNT Distitions - FTE COUNT Dersonal Services II Other	Actual 2011-12 474.500 20.692 14,350,936 15,098,583	Total Current 2012-13 474.500 20.692 14,198,174 12,039,937	(3,705) 2013-14 92,074 92,074 Budgeted 2013-14 456.500 20.192 17,775,378	(3,713) 2014-15 (66,453) (66,453) Budgeted 2014-15 456.500 20.192 18,433,427
Pickitative: HA A Pickitative: A Calculative:	: Adjusts funding for technology costs based on the rate schedules prechoology, Department of Administrative and Financial Services. IIGHWAY FUND II Other Program Summary - HIGHWAY FUND Distitions - LEGISLATIVE COUNT Distitions - FTE COUNT Desitions - FTE COUNT Desiti	Actual 2011-12 474.500 20.692 14,350,936 15,098,583 9,538,834	Total Current 2012-13 474.500 20.692 14,198,174 12,039,937 6,500,000	(3,705) 2013-14 92,074 92,074 Budgeted 2013-14 456.500 20.192 17,775,378 17,345,665	(3,713) 2014-15 (66,453) (66,453) Budgeted 2014-15 456.500 20.192 18,433,427 17,246,252
P H A Vised I Pc A Cc vised I	: Adjusts funding for technology costs based on the rate schedules prechoology, Department of Administrative and Financial Services. IIGHWAY FUND II Other Program Summary - HIGHWAY FUND positions - LEGISLATIVE COUNT positions - FTE COUNT ersonal Services II Other apital Expenditures	Actual 2011-12 474.500 20.692 14,350,936 15,098,583 9,538,834	Total Current 2012-13 474.500 20.692 14,198,174 12,039,937 6,500,000	(3,705) 2013-14 92,074 92,074 Budgeted 2013-14 456.500 20.192 17,775,378 17,345,665	(3,713) 2014-15 (66,453) (66,453) Budgeted 2014-15 456.500 20.192 18,433,427 17,246,252
Potentiative: HAA Vised I Potentiative: AI Colored I Vised I Potentiative:	: Adjusts funding for technology costs based on the rate schedules of Technology, Department of Administrative and Financial Services. IIGHWAY FUND II Other Program Summary - HIGHWAY FUND Distitions - LEGISLATIVE COUNT Distitions - FTE COUNT Dersonal Services II Other April Total Program Summary - FEDERAL EXPENDITURES FUND	Actual 2011-12 474.500 20.692 14,350,936 15,098,583 9,538,834 38,988,353	of Information Total Current 2012-13 474.500 20.692 14,198,174 12,039,937 6,500,000 32,738,111	(3,705) 2013-14 92,074 92,074 Budgeted 2013-14 456.500 20.192 17,775,378 17,345,665 35,121,043	(3,713) 2014-15 (66,453) (66,453) Budgeted 2014-15 456.500 20.192 18,433,427 17,246,252 35,679,679
tiative: HA vised I Po AI Ci vised I	: Adjusts funding for technology costs based on the rate schedules of Technology, Department of Administrative and Financial Services. IIGHWAY FUND II Other Program Summary - HIGHWAY FUND Distitions - LEGISLATIVE COUNT Distitions - FTE COUNT Desirions - FTE COUNT Desirional Services II Other April District Services I Other April District Services Total Program Summary - FEDERAL EXPENDITURES FUND Desirional Services	Actual 2011-12 474.500 20.692 14,350,936 15,098,583 9,538,834 38,988,353	of Information Total Current 2012-13 474.500 20.692 14,198,174 12,039,937 6,500,000 32,738,111 20,973,946	(3,705) 2013-14 92,074 92,074 92,074 Budgeted 2013-14 456.500 20.192 17,775,378 17,345,665 35,121,043	(3,713) 2014-15 (66,453) (66,453) Budgeted 2014-15 456.500 20.192 18,433,427 17,246,252 35,679,679

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUN	DS				
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 tha	n 10 years.				
	,	<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2011-12	2012-13	2013-14	2014-15
Program Summary - HIGHWAY FUND		2011-12	2012-10	2010-14	2014-10
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					
-			4 200 000		
Capital Expenditures	_		4,200,000		
	Total	0	4,200,000	0	0
				2013-14	2014-15
		apital paving per year	, among other	2013-14	2014-15
work, depending on bid prices and the severity of wint		apital paving per year	, among other	2013-14	2014-15
work, depending on bid prices and the severity of wint		apital paving per year	, among other		
work, depending on bid prices and the severity of wint		apital paving per year	, among other	2013-14 2,850,000 339,919	2014-15 2,850,000 339,919
work, depending on bid prices and the severity of wint HIGHWAY FUND Personal Services		apital paving per year	, among other	2,850,000	2,850,000
work, depending on bid prices and the severity of wint HIGHWAY FUND Personal Services All Other		apital paving per year	, among other Total	2,850,000 339,919	2,850,000 339,919
work, depending on bid prices and the severity of wint HIGHWAY FUND Personal Services All Other		apital paving per year	_	2,850,000 339,919 14,122,629	2,850,000 339,919 13,513,581
work, depending on bid prices and the severity of wint HIGHWAY FUND Personal Services All Other			Total	2,850,000 339,919 14,122,629 17,312,548	2,850,000 339,919 13,513,581 16,703,500
work, depending on bid prices and the severity of wint HIGHWAY FUND Personal Services All Other Capital Expenditures		<u>Actual</u>	Total <u>Current</u>	2,850,000 339,919 14,122,629 17,312,548 <u>Budgeted</u>	2,850,000 339,919 13,513,581 16,703,500 <u>Budgeted</u>
work, depending on bid prices and the severity of wint HIGHWAY FUND Personal Services All Other Capital Expenditures		<u>Actual</u>	Total <u>Current</u>	2,850,000 339,919 14,122,629 17,312,548 <u>Budgeted</u>	2,850,000 339,919 13,513,581 16,703,500 <u>Budgeted</u>
work, depending on bid prices and the severity of wint HIGHWAY FUND Personal Services All Other Capital Expenditures Revised Program Summary - HIGHWAY FUND		<u>Actual</u> 2011-12	Total <u>Current</u> 2012-13	2,850,000 339,919 14,122,629 17,312,548 <u>Budgeted</u> 2013-14	2,850,000 339,919 13,513,581 16,703,500 <u>Budgeted</u> 2014-15
work, depending on bid prices and the severity of wint HIGHWAY FUND Personal Services All Other Capital Expenditures Revised Program Summary - HIGHWAY FUND Personal Services		<u>Actual</u> 2011-12 2,611,477	Total Current 2012-13	2,850,000 339,919 14,122,629 17,312,548 <u>Budgeted</u> 2013-14	2,850,000 339,919 13,513,581 16,703,500 <u>Budgeted</u> 2014-15
work, depending on bid prices and the severity of wint HIGHWAY FUND Personal Services All Other Capital Expenditures Revised Program Summary - HIGHWAY FUND Personal Services All Other		Actual 2011-12 2,611,477 1,819,125	Total Current 2012-13 2,734,488 1,910,081	2,850,000 339,919 14,122,629 17,312,548 <u>Budgeted</u> 2013-14 2,850,000 2,250,000	2,850,000 339,919 13,513,581 16,703,500 Budgeted 2014-15 2,850,000 2,250,000
work, depending on bid prices and the severity of wint HIGHWAY FUND Personal Services All Other Capital Expenditures Revised Program Summary - HIGHWAY FUND Personal Services All Other	ter weather. Total	Actual 2011-12 2,611,477 1,819,125 19,322,250	Total Current 2012-13 2,734,488 1,910,081 16,088,362	2,850,000 339,919 14,122,629 17,312,548 <u>Budgeted</u> 2013-14 2,850,000 2,250,000 14,122,629	2,850,000 339,919 13,513,581 16,703,500 <u>Budgeted</u> 2014-15 2,850,000 2,250,000 13,513,581

Total

4,200,000

0

0

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	Budgeted 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
				2013-14	2014-15
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	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	2011.12	20.2 10	2010 14	2017 10
All Other	23,949,856	23,310,068	23,310,068	23,310,068
То	tal 23,949,856	23,310,068	23,310,068	23,310,068
			2013-14	2014-15
Initiative: Provides funding for the Local Road Assistance Program at the country the Maine Revised Statute, Title 23, section 1803-B.	orrect proportioned rate in	n accordance with		
HIGHWAY FUND				
All Other			609,467	500,812
		Total	609,467	500,812
	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2011-12	2012-13	2013-14	2014-15
Revised Program Summary - HIGHWAY FUND				
All Other	23,949,856	23,310,068	23,919,535	23,810,880
То	tal 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		2011.12	2012 10	2010 14	2014 10
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		1,371,095	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 resources and direct more to infrastructure improvements		ngoing efficiency effo	orts to prioritize	2013-14	2014-15
resources and direct more to infrastructure improvements		ngoing efficiency effc	orts to prioritize	2013-14	2014-15
resources and direct more to infrastructure improvements HIGHWAY FUND		ngoing efficiency effo	orts to prioritize		
resources and direct more to infrastructure improvements		ngoing efficiency effc	orts to prioritize	-5.000 -19.000	-5.000 -19.000
resources and direct more to infrastructure improvements HIGHWAY FUND Positions - LEGISLATIVE COUNT		ngoing efficiency effo	orts to prioritize	-5.000	-5.000
resources and direct more to infrastructure improvements HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT		ngoing efficiency effo	orts to prioritize Total	-5.000 -19.000	-5.000 -19.000
resources and direct more to infrastructure improvements HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT		ngoing efficiency effo	_	-5.000 -19.000 (1,337,244)	-5.000 -19.000 (1,391,598)
resources and direct more to infrastructure improvements HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services		ngoing efficiency effo	_	-5.000 -19.000 (1,337,244)	-5.000 -19.000 (1,391,598)
resources and direct more to infrastructure improvements HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND		engoing efficiency effo	_	-5.000 -19.000 (1,337,244) (1,337,244)	-5.000 -19.000 (1,391,598) (1,391,598)
resources and direct more to infrastructure improvements HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND		engoing efficiency effo	 Total 	-5.000 -19.000 (1,337,244) (1,337,244) (69,337)	-5.000 -19.000 (1,391,598) (1,391,598) (72,489)
resources and direct more to infrastructure improvements HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND	reflect the perce	entage of time spent o	Total Total Total	-5.000 -19.000 (1,337,244) (1,337,244) (69,337) (69,337)	-5.000 -19.000 (1,391,598) (1,391,598) (72,489)
resources and direct more to infrastructure improvements HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services Initiative: Adjusts the allocation of positions costs between funds to and other fund sources based on a historical review of act	reflect the perce	entage of time spent o	Total Total Total	-5.000 -19.000 (1,337,244) (1,337,244) (69,337) (69,337)	-5.000 -19.000 (1,391,598) (1,391,598) (72,489)
resources and direct more to infrastructure improvements HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services Initiative: Adjusts the allocation of positions costs between funds to and other fund sources based on a historical review of act of the Budget.	reflect the perce	entage of time spent o	Total Total Total	-5.000 -19.000 (1,337,244) (1,337,244) (69,337) (69,337)	-5.000 -19.000 (1,391,598) (1,391,598) (72,489)
resources and direct more to infrastructure improvements HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services Initiative: Adjusts the allocation of positions costs between funds to and other fund sources based on a historical review of act of the Budget. HIGHWAY FUND	reflect the perce	entage of time spent o	Total Total Total	-5.000 -19.000 (1,337,244) (1,337,244) (69,337) (69,337) 2013-14	-5.000 -19.000 (1,391,598) (1,391,598) (72,489) (72,489) 2014-15
resources and direct more to infrastructure improvements HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services Initiative: Adjusts the allocation of positions costs between funds to and other fund sources based on a historical review of act of the Budget. HIGHWAY FUND Personal Services FEDERAL EXPENDITURES FUND	reflect the perce	entage of time spent o	Total Total Total on state, federal e in the Bureau	-5.000 -19.000 (1,337,244) (1,337,244) (69,337) (69,337) 2013-14 683,206 683,206	-5.000 -19.000 (1,391,598) (1,391,598) (72,489) (72,489) 2014-15 709,334
resources and direct more to infrastructure improvements HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services Initiative: Adjusts the allocation of positions costs between funds to and other fund sources based on a historical review of act of the Budget. HIGHWAY FUND Personal Services	reflect the perce	entage of time spent o	Total Total Total on state, federal e in the Bureau	-5.000 -19.000 (1,337,244) (1,337,244) (69,337) (69,337) 2013-14	-5.000 -19.000 (1,391,598) (1,391,598) (72,489) (72,489) 2014-15

		2013-14	2014-15
Initiative:	Provides funding to maintain the operation of the fleet of vehicles.		
ш	CHWAY FIND		
	GHWAY FUND I 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.		
н	GHWAY FUND		
Ca	apital 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.		
н	GHWAY FUND		
	ersonal Services	(9,347,901)	(10,896,329)
Al	Other	6,806,536	8,000,000
	Total	(2,541,365)	(2,896,329)
FE	EDERAL EXPENDITURES FUND		
Pe	ersonal 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.		
н	GHWAY FUND		
	ositions - LEGISLATIVE COUNT	1.000	1.000
Pe	ersonal Services	73,967	76,712
	Total	73,967	76,712
	EDERAL EXPENDITURES FUND	2.000	2.400
P	ersonal Services	3,082	3,196
	Total	3,082	3,196
		2012 14	2014-15
Initiativa	Desiring funding for the purchase of conite agricument to be used in the maintenance of the transportation	2013-14	2014-15
Initiative:	Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.		
	GHWAY FUND apital Expenditures	862,000	854,500
0.	Total	862,000	854,500
	Total	002,000	001,000
		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.		
ш	GHWAY FUND		
	Other	(733,268)	(817,173)
	Total	(733,268)	(817,173)
	Total		

HIGHWAY FUND					
All Other				1,193,464	
			Total	1,193,464	0
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2011-12	2012-13	2013-14	2014-15
vised 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
vised 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
vised 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

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		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					
		<u>Actual</u>	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.

		Actual	Current	Budgeted	Budgeted
Program Summary - FEDERAL EXPENDITURES FUND		2011-12	2012-13	2013-14	2014-15
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 bonus payments.	a pilot progran	n allowing small perfo	ormance-based		
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 accounts.	enditures Fund	and Other Special I	Revenue Fund		
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 different programs. Position detail on file in the Bureau of the	e appropriately e Budget.	reflect the amount of	time spent on		
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

2013-14 2014-15 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. Initiative: OTHER SPECIAL REVENUE FUNDS All Other 852,155 852,155 852,155 852,155 Total **Actual** Current **Budgeted Budgeted** 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 8,134,946 8,135,253 8,135,253 8,134,946 Capital Expenditures 3,040,000 3,040,000 3,800,000 3,800,000 11,393,588 11,396,479 12,289,919 12,302,294 Total 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 760,000 760,000 760,000 Total 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	Budgeted 2014-15
rogram 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
rogram 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
ititative: Provides funding for Capital Expenditures in Federal E accounts.	Expenditures Fund	and Other Special R	Revenue Fund		
FEDERAL EXPENDITURES FUND					
Capital Expenditures				300,000	300,000
			Total	300,000	300,000
				2013-14	2014-15
aitiative: Adjusts the allocation of positions within MaineDOT to r different programs. Position detail on file in the Bureau of the state of the		reflect the amount of	time spent on		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT					
				2.000	2.000
Personal Services				2.000 180,921	2.000 189,270
Personal Services			 Total		
Personal Services		<u>Actual</u>	Total <u>Current</u>	180,921	189,270
Personal Services		<u>Actual</u> 2011-12		180,921 180,921	189,270 189,270
Personal Services evised Program Summary - FEDERAL EXPENDITURES FUND			Current	180,921 180,921 Budgeted	189,270 189,270 Budgeted
			Current	180,921 180,921 Budgeted	189,270 189,270 Budgeted
evised Program Summary - FEDERAL EXPENDITURES FUND		2011-12	<u>Current</u> 2012-13	180,921 180,921 Budgeted 2013-14	189,270 189,270 Budgeted 2014-15
evised Program Summary - FEDERAL EXPENDITURES FUND All Other		2011-12 1,585,782	Current 2012-13 1,585,782	180,921 180,921 Budgeted 2013-14	189,270 189,270 Budgeted 2014-15
evised Program Summary - FEDERAL EXPENDITURES FUND All Other		2011-12 1,585,782 300,000	Current 2012-13 1,585,782 300,000	180,921 180,921 Budgeted 2013-14 1,585,782 300,000	189,270 189,270 Budgeted 2014-15 1,585,782 300,000
evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures		2011-12 1,585,782 300,000	Current 2012-13 1,585,782 300,000	180,921 180,921 Budgeted 2013-14 1,585,782 300,000	189,270 189,270 Budgeted 2014-15 1,585,782 300,000
evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUNDS		2011-12 1,585,782 300,000	Current 2012-13 1,585,782 300,000	180,921 180,921 Budgeted 2013-14 1,585,782 300,000 1,885,782	189,270 189,270 Budgeted 2014-15 1,585,782 300,000 1,885,782
evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		2011-12 1,585,782 300,000	Current 2012-13 1,585,782 300,000 1,885,782	180,921 180,921 Budgeted 2013-14 1,585,782 300,000 1,885,782 2.000	189,270 189,270 Budgeted 2014-15 1,585,782 300,000 1,885,782 2.000

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.

All Other 100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 0 1,100,00			<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
All Other	Program Summary - HIGHWAY FUND		2011-12	2012-13	2013-14	2014-15
Total 603,599 603,59			202 502	000 500	202 502	202 502
All Other 100,000 1,100,00	All Other		603,599	603,599	603,599	603,599
All Other 100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 0 1,100,00		Total	603,599	603,599	603,599	603,599
Total 100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000,000 1,	Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT 1.000 1.00	All Other		100,000	1,100,000	1,100,000	1,100,000
Positions LEGISLATIVE COUNT 1,000 1,000 1,000 1,000 Personal Services 250,000 76,017 78,232 All Other 10,904 1,612,904 1,6		Total	100,000	1,100,000	1,100,000	1,100,000
Personal Services	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other Capital Expenditures 10,904 1,612,904 1,612,904 1,612,904 1,612,904 1,612,904 1,612,904 1,612,904 1,612,904 1,612,904 1,000,000 1,000,000 1,600,00	Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Total 10,900,000 Total 10,904 2,862,904 1,688,921 1,691,136 2913.14 2914.15 Itilative: 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 2914.15 Itilative: 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 Personal Services 116,049 1148,425 Total 145,049 148,425 Total 145,049 148,425 Total 146,049 148,425	Personal Services			250,000	76,017	78,232
Total 10,904 2,862,904 1,688,921 1,691,136 ### 2013-14 2014-15 ### 201	All Other		10,904	1,612,904	1,612,904	1,612,904
Itiative: Provides funding for Capital Expenditures in Federal Expenditures Fund and Other Special Revenue Fund accounts. OTHER SPECIAL REVENUE FUNDS Capital Expenditures Total Tota	Capital Expenditures			1,000,000		
Itiative: Provides funding for Capital Expenditures in Federal Expenditures Fund and Other Special Revenue Fund accounts. OTHER SPECIAL REVENUE FUNDS Capital Expenditures Total 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 Total Total 1.000 1		Total	10,904	2,862,904	1,688,921	1,691,136
Itiative: Provides funding for Capital Expenditures in Federal Expenditures Fund and Other Special Revenue Fund accounts. OTHER SPECIAL REVENUE FUNDS Capital Expenditures Total 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 Total Total 1.000 1						
OTHER SPECIAL REVENUE FUNDS Capital Expenditures 500,000 500,000 Total 500,000 500,000 Total 500,000 500,000 2013-14 2014-15 Idiative: 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 Personal Services 1145,049 148,425 Total 145,049 148,425 2013-14 2014-15 Idiative: 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 Frovides funding to correct a negative allocation. OTHER SPECIAL REVENUE FUNDS All Other Frovides funding to correct a negative allocation. OTHER SPECIAL REVENUE FUNDS All Other Frovides funding to correct a negative allocation.		al Expenditures Fund	and Other Special F	Revenue Fund		
Capital Expenditures Total Capital Expenditures Capital Expen						
Itiative: 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 Personal Services Total 1.000 1.000 1.000 1.48,425 Total 145,049 148,425 Total 2013-14 2014-15 Itiative: 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 Deligation Bond funds. Also provides All Other funding in the Multimodal Transportation Fund program. OTHER SPECIAL REVENUE FUNDS All Other Total 2013-14 2014-15 Itiative: Provides funding to correct a negative allocation. OTHER SPECIAL REVENUE FUNDS All Other Froight program to provide an engative allocation. OTHER SPECIAL REVENUE FUNDS All Other 55,000 55,000					500,000	500,000
Itiative: 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 Personal Services Total 1.000 1.000 148,425 Total 145,049 148,425 146,049 148,425 148,425				Total	500,000	500,000
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services Total 1.000					2013-14	2014-15
Positions - LEGISLATIVE COUNT Personal Services 1.000 1.000 145,049 148,425 Total 145,049 148,425 145,049 148,425 145,049 148,425 145,049 148,425 145,049 148,425 145,049 148,425 145,049 148,425 145,049 148,425 145,049 148,425 145,049 148,425 146,049 148,425 146,049 148,425 148,4			eflect the amount of	time spent on		
Personal Services Total 145,049 148,425 145,049 148,425 2013-14 2014-15 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 Total 200,000) (200,000) Total 2013-14 2014-15 All Other SPECIAL REVENUE FUNDS All Other Total All Other SPECIAL REVENUE FUNDS All Other 55,000 55,000	OTHER SPECIAL REVENUE FUNDS					
Total 145,049 148,425 Total 2013-14 2014-15 Itiative: 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) Total (2013-14 2014-15) Itiative: Provides funding to correct a negative allocation.	Positions - LEGISLATIVE COUNT				1.000	1.000
itiative: 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 Total (200,000) (200,000) Total 2013-14 2014-15 itiative: Provides funding to correct a negative allocation. OTHER SPECIAL REVENUE FUNDS All Other 55,000 55,000	Personal Services				145,049	148,425
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 Total (200,000) (200,000) Total 2013-14 2014-15 itiative: Provides funding to correct a negative allocation. OTHER SPECIAL REVENUE FUNDS All Other 55,000 55,000				Total	145,049	148,425
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 Total (200,000) (200,000) Total 2013-14 2014-15 itiative: Provides funding to correct a negative allocation. OTHER SPECIAL REVENUE FUNDS All Other 55,000 55,000					2013-14	2014-15
All Other (200,000) (200,000) Total (200,000) (200,000) 2013-14 2014-15 itiative: Provides funding to correct a negative allocation. OTHER SPECIAL REVENUE FUNDS All Other 55,000 55,000	Multimodal Transportation Fund program to provide General Fund General Obligation Bond funds. A	de engineering service	es for projects fina	nced through		
Total (200,000) (200,000) 2013-14 2014-15 itiative: Provides funding to correct a negative allocation. OTHER SPECIAL REVENUE FUNDS All Other 55,000 55,000						
2013-14 2014-15 itiative: Provides funding to correct a negative allocation. OTHER SPECIAL REVENUE FUNDS All Other 55,000 55,000	All Other					
itiative: Provides funding to correct a negative allocation. OTHER SPECIAL REVENUE FUNDS All Other 55,000 55,000				Total	(200,000)	(200,000)
OTHER SPECIAL REVENUE FUNDS All Other 55,000 55,000					2013-14	2014-15
All Other 55,000 55,000	itiative: Provides funding to correct a negative allocation.					
					55 000	5E 000
	All Other			 Total	55,000	55,000

Transportation, Department of

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2011-12	2012-13	2013-14	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 Z016

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	2014-15
rogram 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
rogram 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
nitiative: Reduces funding to adjust state support to 50% of the accordance with Maine Revised Statute, Title 23, section		f the Maine State Fe	rry Service in		
2000-141-100-1141-1141-1141-1141-1141-11	.2.0 0.				
HIGHWAY FUND					
All Other				(145,419)	(31,461)
			Total	(145,419)	(31,461)
				2013-14	2014-15
nitiative: Provides funding to maintain the operation of the fleet of v	ehicles.				
ISLAND FERRY SERVICES FUND					
All Other				100,000	100,000
			Total	100,000	100,000
			. 514	,	,
				2013-14	2014-15
nitiative: Adjusts funding for technology costs based on the rate Technology, Department of Administrative and Financial S		vided by the Office of	of Information		
ISLAND FERRY SERVICES FUND					
All Other				71,764	71,765
			Total	71,764	71,765
		<u>Actual</u>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	2014-15
evised 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
evised 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> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
Program Summary - OTHER SPECIAL REVE	NUE FUNDS				
All Other			1,812,000	1,812,000	1,812,000
			.,0.2,000	.,0.2,000	.,0.2,000
	Total	0	1,812,000	1,812,000	1,812,000
				2013-14	2014-15
	funds will match federal funding of \$8 m Quality (CMAQ) funding from the Federa side of the state budget process.				
being Congestion Mitigation, Air received directly by NNEPRA outs OTHER SPECIAL REVENUE FUNDS	Quality (CMAQ) funding from the Federa			188.000	188.000
being Congestion Mitigation, Air received directly by NNEPRA outs	Quality (CMAQ) funding from the Federa		tration that is	188,000	188,000
being Congestion Mitigation, Air received directly by NNEPRA outs OTHER SPECIAL REVENUE FUNDS	Quality (CMAQ) funding from the Federa			188,000 188,000	188,000
being Congestion Mitigation, Air received directly by NNEPRA outs OTHER SPECIAL REVENUE FUNDS	Quality (CMAQ) funding from the Federa		tration that is	<u> </u>	
being Congestion Mitigation, Air received directly by NNEPRA outs OTHER SPECIAL REVENUE FUNDS	Quality (CMAQ) funding from the Federa	l Highway Ádminis	tration that is	188,000	188,000
being Congestion Mitigation, Air received directly by NNEPRA outs OTHER SPECIAL REVENUE FUNDS	Quality (CMAQ) funding from the Federa side of the state budget process.	il Highway Ádminis Actual	tration that is Total Current	188,000 Budgeted	188,000 Budgeted
being Congestion Mitigation, Air received directly by NNEPRA outs OTHER SPECIAL REVENUE FUNDS All Other	Quality (CMAQ) funding from the Federa side of the state budget process.	il Highway Ádminis Actual	tration that is Total Current	188,000 Budgeted	188,000 Budgeted

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>	Current	<u>Budgeted</u>	Budgeted
		2011-12	2012-13	2013-14	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
OTHER SPECIAL REVENUE FUNDS Personal Services				8,220	7,737
			 Total	8,220 8,220	7,737 7,737
		<u>Actual</u>	Total		
		<u>Actual</u> 2011-12		8,220	7,737
Personal Services		· <u></u>	<u>Current</u>	8,220 Budgeted	7,737
Personal Services		· <u></u>	<u>Current</u>	8,220 Budgeted	7,737 Budgeted
Personal Services Revised Program Summary - FEDERAL EXPENDITURES FUND		· <u></u>	<u>Current</u> 2012-13	8,220 <u>Budgeted</u> 2013-14	7,737 <u>Budgeted</u> 2014-15
Personal Services Revised Program Summary - FEDERAL EXPENDITURES FUND All Other		2011-12	Current 2012-13 150,000	8,220 Budgeted 2013-14 150,000	7,737 Budgeted 2014-15
Personal Services Revised Program Summary - FEDERAL EXPENDITURES FUND All Other		2011-12	Current 2012-13 150,000	8,220 Budgeted 2013-14 150,000	7,737 Budgeted 2014-15
Personal Services Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		2011-12	Current 2012-13 150,000 150,000	8,220 Budgeted 2013-14 150,000 150,000	7,737 Budgeted 2014-15 150,000 150,000
Personal Services Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		2011-12	Current 2012-13 150,000 150,000	8,220 Budgeted 2013-14 150,000 150,000	7,737 Budgeted 2014-15 150,000 150,000
Personal Services Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services		2011-12	Current 2012-13 150,000 150,000 1.000 238,917	8,220 Budgeted 2013-14 150,000 150,000 1.000 172,660	7,737 Budgeted 2014-15 150,000 150,000 1.000 177,170
Personal Services Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services		2011-12	Current 2012-13 150,000 150,000 1.000 238,917 8,334	8,220 Budgeted 2013-14 150,000 150,000 1.000 172,660 8,334	7,737 Budgeted 2014-15 150,000 150,000 1.000 177,170 8,334
Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other		2011-12	Current 2012-13 150,000 150,000 1.000 238,917 8,334	8,220 Budgeted 2013-14 150,000 150,000 1.000 172,660 8,334	7,737 Budgeted 2014-15 150,000 150,000 1.000 177,170 8,334

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>	Current	<u>Budgeted</u>	Budgeted
Program Summar	ry - OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13	2013-14	2014-15
Personal S	Gervices			6,161		
All Other	a and it uses			104,570	104,570	104,570
Capital Exp	penditures	_		2,100,000		
		Total	0	2,210,731	104,570	104,570
ogram Summar	ry - STATE TRANSIT, AVIATION & RAIL	TRANSPORTATION FUND)			
Positions -	LEGISLATIVE COUNT		2.000			
Personal S	Services		556,301			
All Other			5,043,931			
		Total	5,600,232	0	0	0
					2013-14	2014-15
tiative: Provid	des funding for Capital Expenditures in Founts.	ederal Expenditures Fund	and Other Special F	Revenue Fund		
OTHER SF Capital Exp	PECIAL REVENUE FUNDS				1,484,041	1,529,374
Capital Exp	perfutures					
				Total	1,484,041	1,529,374
					2013-14	2014-15
Multin Gener	efers All Other funding in the Multimodal - modal Transportation Fund program to p ral Fund General Obligation Bond fund sportation Fund program.	provide engineering servic	es for projects fina	nced through	2013-14	2014-15
Multin Genei Trans	modal Transportation Fund program to prain Fund General Obligation Bond fund	provide engineering servic	es for projects fina	nced through	2013-14	2014-15
Multin Genei Trans	modal Transportation Fund program to price Fund General Obligation Bond fund sportation Fund program. PECIAL REVENUE FUNDS	provide engineering servic	es for projects fina	nced through	2013-14 200,000	2014-15 200,000
Multin Genei Trans	modal Transportation Fund program to price Fund General Obligation Bond fund sportation Fund program. PECIAL REVENUE FUNDS	provide engineering servic	es for projects fina	nced through		
Multin Gener Trans OTHER SP Personal S	modal Transportation Fund program to price Fund General Obligation Bond fund sportation Fund program. PECIAL REVENUE FUNDS	provide engineering servic	es for projects fina	nced through	200,000	200,000
Multin Gener Trans OTHER SP Personal S	modal Transportation Fund program to price Fund General Obligation Bond fund sportation Fund program. PECIAL REVENUE FUNDS	provide engineering servic	es for projects fina	nced through e Multimodal ———	200,000 145,430	200,000 145,430
Multin Gener Trans OTHER SP Personal S	modal Transportation Fund program to price Fund General Obligation Bond fund sportation Fund program. PECIAL REVENUE FUNDS	provide engineering servic	es for projects fina)ther funding in th	nced through e Multimodal Total	200,000 145,430 345,430	200,000 145,430 345,430
Multin Gener Trans OTHER SF Personal S All Other	modal Transportation Fund program to price Fund General Obligation Bond fund sportation Fund program. PECIAL REVENUE FUNDS	provide engineering servic ds. Also provides All C	es for projects fina)ther funding in th <u>Actual</u>	nced through e Multimodal Total Current	200,000 145,430 345,430 <u>Budgeted</u>	200,000 145,430 345,430 Budgeted
Multin Gener Trans OTHER SF Personal S All Other	modal Transportation Fund program to prain Fund General Obligation Bond fund sportation Fund program. PECIAL REVENUE FUNDS Services Summary - OTHER SPECIAL REVENUE	provide engineering servic ds. Also provides All C	es for projects fina)ther funding in th <u>Actual</u>	nced through e Multimodal Total Current	200,000 145,430 345,430 <u>Budgeted</u>	200,000 145,430 345,430 <u>Budgeted</u>
Multin Gener Trans OTHER SF Personal S All Other	modal Transportation Fund program to prain Fund General Obligation Bond fund sportation Fund program. PECIAL REVENUE FUNDS Services Summary - OTHER SPECIAL REVENUE	provide engineering servic ds. Also provides All C	es for projects fina)ther funding in th <u>Actual</u>	nced through e Multimodal Total Current 2012-13	200,000 145,430 345,430 Budgeted 2013-14	200,000 145,430 345,430 <u>Budgeted</u> 2014-15
Multin Gener Trans OTHER SF Personal S All Other vised Program Personal Sc	modal Transportation Fund program to prain Fund General Obligation Bond fund sportation Fund program. PECIAL REVENUE FUNDS Services Summary - OTHER SPECIAL REVENUE Services	provide engineering servic ds. Also provides All C	es for projects fina)ther funding in th <u>Actual</u>	Total Current 2012-13	200,000 145,430 345,430 Budgeted 2013-14	200,000 145,430 345,430 Budgeted 2014-15
Multin Genei Trans OTHER SF Personal S All Other Vised Program Personal Sc All Other	modal Transportation Fund program to prain Fund General Obligation Bond fund sportation Fund program. PECIAL REVENUE FUNDS Services Summary - OTHER SPECIAL REVENUE Services	provide engineering services. Also provides All C	es for projects fina)ther funding in th <u>Actual</u>	Total Current 2012-13 6,161 104,570	200,000 145,430 345,430 Budgeted 2013-14 200,000 250,000	200,000 145,430 345,430 Budgeted 2014-15 200,000 250,000
Multin Gener Trans OTHER SF Personal S All Other Personal So All Other Capital Exp	modal Transportation Fund program to prain Fund General Obligation Bond fund program. PECIAL REVENUE FUNDS Services Summary - OTHER SPECIAL REVENUE Services	provide engineering services. Also provides All Control of the con	es for projects fina ther funding in th Actual 2011-12	Total Current 2012-13 6,161 104,570 2,100,000	200,000 145,430 345,430 Budgeted 2013-14 200,000 250,000 1,484,041	200,000 145,430 345,430 Budgeted 2014-15 200,000 250,000 1,529,374
Multin General Trans OTHER SF Personal St All Other Personal St All Other Capital Exp	modal Transportation Fund program to pread Fund General Obligation Bond fund sportation Fund program. PECIAL REVENUE FUNDS Services Summary - OTHER SPECIAL REVENUE Services Denditures Summary - STATE TRANSIT, AVIATION	provide engineering services. Also provides All Control of the con	es for projects fina other funding in the Actual 2011-12	Total Current 2012-13 6,161 104,570 2,100,000	200,000 145,430 345,430 Budgeted 2013-14 200,000 250,000 1,484,041	200,000 145,430 345,430 Budgeted 2014-15 200,000 250,000 1,529,374
Multin Genei Trans OTHER SF Personal S All Other Personal Sc All Other Capital Exp evised Program Positions -	modal Transportation Fund program to prain Fund General Obligation Bond fund program. PECIAL REVENUE FUNDS Services Summary - OTHER SPECIAL REVENUE Services Denditures Summary - STATE TRANSIT, AVIATION LEGISLATIVE COUNT	provide engineering services. Also provides All Control of the con	es for projects fina other funding in th Actual 2011-12 O ON FUND 2.000	Total Current 2012-13 6,161 104,570 2,100,000	200,000 145,430 345,430 Budgeted 2013-14 200,000 250,000 1,484,041	200,000 145,430 345,430 Budgeted 2014-15 200,000 250,000 1,529,374
Multin Genei Trans OTHER SF Personal S All Other Personal Si All Other Capital Exp evised Program Positions - Personal Si	modal Transportation Fund program to prain Fund General Obligation Bond fund program. PECIAL REVENUE FUNDS Services Summary - OTHER SPECIAL REVENUE Services Denditures Summary - STATE TRANSIT, AVIATION LEGISLATIVE COUNT	provide engineering services. Also provides All Control of the con	es for projects final the funding in	Total Current 2012-13 6,161 104,570 2,100,000	200,000 145,430 345,430 Budgeted 2013-14 200,000 250,000 1,484,041	200,000 145,430 345,430 Budgeted 2014-15 200,000 250,000 1,529,374
Multin Genet Trans OTHER SF Personal S All Other Personal Sc All Other Capital Exp evised Program Positions -	modal Transportation Fund program to prain Fund General Obligation Bond fund program. PECIAL REVENUE FUNDS Services Summary - OTHER SPECIAL REVENUE Services Denditures Summary - STATE TRANSIT, AVIATION LEGISLATIVE COUNT	provide engineering services. Also provides All Control of the con	es for projects fina other funding in th Actual 2011-12 O ON FUND 2.000	Total Current 2012-13 6,161 104,570 2,100,000	200,000 145,430 345,430 Budgeted 2013-14 200,000 250,000 1,484,041	200,000 145,430 345,430 Budgeted 2014-15 200,000 250,000 1,529,374

STATE INFRASTRUCTURE BANK 0870

What the Budget purchases:

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

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

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

What the Budget purchases:

Provides a funding mechanism to allow the department to provide services to various municipalities and be reimbursed by each municipality and to repair state property damage where insurance companies are involved and be reimbursed by respective companies.

Personal Services		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
Personal Services 123,881 127,169 142,874 148,455 All Other 908,928 908,928 903,705 903,705 903,705 2013,705		2011-12	2012-13	2013-14	2014-15
All Other 2014 2014-15 2013-14 2013-14 2014-15 2013-14 2013-14 2014-15 2013-14 2013-14 2014-15 2013-14 2013-14 2014-15 2013-14	Program Summary - OTHER SPECIAL REVENUE FUNDS				
Total 1,182,809 1,186,097 1,046,579 1,052,160	Personal Services	123,881	127,169	142,874	148,455
Total 1,182,809 1,186,097 1,046,579 1,052,160	All Other	908,928	908,928	903,705	903,705
2013-14 2014-15 2014	Capital Expenditures	150,000	150,000		
Eliminates 24 full-time equivalent positions as part of the department's ongoing efficiency efforts to prioritize resources and direct more to infrastructure improvements. OTHER SPECIAL REVENUE FUNDS Personal Services (3.298) (3.520) Total (3.298) (3.520) 2013-14 2014-15 active: 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. OTHER SPECIAL REVENUE FUNDS Personal Services Actual Current Budgeted Budgeted 2011-12 2012-13 2013-14 2014-15 ised Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services 123,881 127,169 All Other 908,928 908,928 903,705 903,705 Capital Expenditures 150,000 150,000	Total	1,182,809	1,186,097	1,046,579	1,052,160
Company Comp				2013-14	2014-15
Personal Services (3,298) (3,520) Total (3,298) (3,520) Total (3,298) (3,520) Total (3,298) (3,520) 2013-14 2014-15 Services 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. OTHER SPECIAL REVENUE FUNDS (139,576) (144,935) Total (139,576) (144,935) Total (139,576) (144,935) Total (139,576) (144,935) Total (139,576) (144,935) See Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services 123,881 127,169 All Other 908,928 908,928 903,705 903,705 Capital Expenditures 150,000 150,000		ongoing efficiency effor	rts to prioritize		
Total (3,298) (3,520) 2013-14 (2014-15) attive: 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. OTHER SPECIAL REVENUE FUNDS Personal Services (139,576) (144,935) Total (139,576) (144,935) Actual Current Budgeted 2011-12 2012-13 2013-14 2014-15 (139,576) ised Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services 123,881 127,169 All Other 908,928 908,928 903,705 903,705 Capital Expenditures 150,000 150,000					
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. OTHER SPECIAL REVENUE FUNDS	Personal Services			(3,298)	(3,520)
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. OTHER SPECIAL REVENUE FUNDS Personal Services Actual Current 2011-12 2012-13 2013-14 2014-15 issed Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services 123,881 127,169 All Other 908,928 908,928 903,705 903,705 Capital Expenditures 150,000 150,000			Total	(3,298)	(3,520)
Actual Current Budgeted				2013-14	2014-15
Personal Services Total (139,576) (144,935)	and other fund sources based on a historical review of actual expenditure				
Total (139,576) (144,935)	OTHER SPECIAL REVENUE FUNDS				
Actual Current Budgeted Budgeted	Personal Services			(139,576)	(144,935)
2011-12 2012-13 2013-14 2014-15			Total	(139,576)	(144,935)
Personal Services 123,881 127,169 120,000 15		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Personal Services 123,881 127,169 All Other 908,928 908,928 903,705 903,705 Capital Expenditures 150,000 150,000		2011-12	2012-13	2013-14	2014-15
All Other 908,928 908,928 903,705 903,705 Capital Expenditures 150,000 150,000	evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures 150,000 150,000	Personal Services	123,881	127,169		
		908,928	908,928	903,705	903,705
Total 1,182,809 1,186,097 903,705 903,705	Capital Expenditures	150,000	150,000		
	Total	1,182,809	1,186,097	903,705	903,705

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
				2013-14	2014-15
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2011-12	2012-13	2013-14	2014-15
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

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

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>	Current	Budgeted	Budgeted
		2011-12	2012-13	2013-14	2014-15
ogram 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
tiative: Reduces funding for the Van-Pool Services program	m that ended in fiscal yea	r 2012-13.			
OTHER SPECIAL REVENUE FUNDS					
All Other				(290,000)	(290,000)
			Total	(290,000)	(290,000)
		<u>Actual</u>	Total <u>Current</u>	(290,000) Budgeted	(290,000) Budgeted
		<u>Actual</u> 2011-12		, ,	,
vised Program Summary - OTHER SPECIAL REVENUE F	JNDS	·	<u>Current</u>	Budgeted	<u>Budgeted</u>
vised Program Summary - OTHER SPECIAL REVENUE FI	JNDS	·	<u>Current</u>	Budgeted	<u>Budgeted</u>
-	JNDS	2011-12	<u>Current</u> 2012-13	Budgeted	<u>Budgeted</u>