



125th MAINE LEGISLATURE

FIRST REGULAR SESSION-2011

Legislative Document

No. 1043

H.P. 778

House of Representatives, March 15, 2011

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

(EMERGENCY)

Reference to the Committee on Appropriations and Financial Affairs suggested and ordered printed.

A handwritten signature in cursive script, reading "Heather J.R. Priest".

HEATHER J.R. PRIEST
Clerk

Presented by Representative FLOOD of Winthrop. (GOVERNOR'S BILL)
Cosponsored by Senator ROSEN of Hancock and
Representative: ROTUNDO of Lewiston, Senator: HILL of York.

1	ACCIDENT, SICKNESS AND HEALTH	2011-12	2012-13
2	INSURANCE INTERNAL SERVICE FUND		
3	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
4	Personal Services	\$939,761	\$969,705
5	All Other	\$935,213	\$935,213
6			
7	ACCIDENT, SICKNESS AND HEALTH	<u>\$1,874,974</u>	<u>\$1,904,918</u>
8	INSURANCE INTERNAL SERVICE FUND TOTAL		
9	FIREFIGHTERS AND LAW ENFORCEMENT	2011-12	2012-13
10	OFFICERS HEALTH INSURANCE PROGRAM		
11	FUND		
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$59,827	\$61,250
14	All Other	\$53,821	\$53,821
15			
16	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$113,648</u>	<u>\$115,071</u>
17	OFFICERS HEALTH INSURANCE PROGRAM		
18	FUND TOTAL		
19	ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
23	Personal Services	\$20,507	\$21,607
24	All Other	\$780,638	\$780,638
25			
26	GENERAL FUND TOTAL	<u>\$801,145</u>	<u>\$802,245</u>
27	RETIREE HEALTH INSURANCE FUND	2011-12	2012-13
28	All Other	\$48,400,235	\$48,400,235
29			
30	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$48,400,235</u>	<u>\$48,400,235</u>

1	ACCIDENT, SICKNESS AND HEALTH	2011-12	2012-13
2	INSURANCE INTERNAL SERVICE FUND		
3	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
4	Personal Services	\$939,761	\$969,705
5	All Other	\$935,213	\$935,213
6			
7	ACCIDENT, SICKNESS AND HEALTH	<u>\$1,874,974</u>	<u>\$1,904,918</u>
8	INSURANCE INTERNAL SERVICE FUND TOTAL		

9	FIREFIGHTERS AND LAW ENFORCEMENT	2011-12	2012-13
10	OFFICERS HEALTH INSURANCE PROGRAM		
11	FUND		
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$59,827	\$61,250
14	All Other	\$53,821	\$53,821
15			
16	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$113,648</u>	<u>\$115,071</u>
17	OFFICERS HEALTH INSURANCE PROGRAM		
18	FUND TOTAL		

19 **Administration - Human Resources 0038**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
23	Personal Services	\$1,782,102	\$1,835,127
24	All Other	\$300,434	\$300,434
25			
26	GENERAL FUND TOTAL	<u>\$2,082,536</u>	<u>\$2,135,561</u>

27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
29	Personal Services	\$245,427	\$254,595
30	All Other	\$256,271	\$256,271
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$501,698</u>	<u>\$510,866</u>

33 **Administration - Human Resources 0038**

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

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
5	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
6	POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
7	Personal Services	(\$161,692)	(\$167,702)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$161,692)</u>	<u>(\$167,702)</u>
10	ADMINISTRATION - HUMAN RESOURCES 0038		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2011-12	2012-13
13	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
14	Personal Services	\$1,782,102	\$1,835,127
15	All Other	\$300,434	\$300,434
16			
17	GENERAL FUND TOTAL	<u>\$2,082,536</u>	<u>\$2,135,561</u>
18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$83,735	\$86,893
21	All Other	\$256,271	\$256,271
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$340,006</u>	<u>\$343,164</u>
24	Budget - Bureau of the 0055		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,226,519	\$1,257,472
29	All Other	\$87,233	\$87,233
30			
31	GENERAL FUND TOTAL	<u>\$1,313,752</u>	<u>\$1,344,705</u>
32	BUDGET - BUREAU OF THE 0055		
33	PROGRAM SUMMARY		

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,226,519	\$1,257,472
4	All Other	\$87,233	\$87,233
5			
6	GENERAL FUND TOTAL	<u>\$1,313,752</u>	<u>\$1,344,705</u>
7	Buildings and Grounds Operations 0080		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	102.000	102.000
11	Personal Services	\$5,682,702	\$5,885,563
12	All Other	\$6,966,192	\$6,966,192
13			
14	GENERAL FUND TOTAL	<u>\$12,648,894</u>	<u>\$12,851,755</u>
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	All Other	\$464,400	\$464,400
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,400</u>	<u>\$464,400</u>
19	REAL PROPERTY LEASE INTERNAL	2011-12	2012-13
20	SERVICE FUND		
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$269,736	\$278,528
23	All Other	\$25,596,603	\$25,596,603
24			
25	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,866,339</u>	<u>\$25,875,131</u>
26	FUND TOTAL		
27	BUILDINGS AND GROUNDS OPERATIONS 0080		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	102.000	102.000
31	Personal Services	\$5,682,702	\$5,885,563
32	All Other	\$6,966,192	\$6,966,192
33			
34	GENERAL FUND TOTAL	<u>\$12,648,894</u>	<u>\$12,851,755</u>

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$464,400	\$464,400
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,400</u>	<u>\$464,400</u>

5	REAL PROPERTY LEASE INTERNAL	2011-12	2012-13
6	SERVICE FUND		
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	Personal Services	\$269,736	\$278,528
9	All Other	\$25,596,603	\$25,596,603
10			
11	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,866,339</u>	<u>\$25,875,131</u>
12	FUND TOTAL		

13 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
14 **0883**

15 Initiative: BASELINE BUDGET

16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	All Other	\$15,000	\$15,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

20 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
21 **0883**

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

24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	(\$10,000)	(\$10,000)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>

28 **BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND**
29 **IMPROVEMENT RESERVE FUND 0883**

30 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$5,000	\$5,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
5	Bureau of Revenue Services Fund 0885		
6	Initiative: BASELINE BUDGET		
7	BUREAU OF REVENUE SERVICES FUND	2011-12	2012-13
8	All Other	\$151,720	\$151,720
9			
10	BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
11	BUREAU OF REVENUE SERVICES FUND 0885		
12	PROGRAM SUMMARY		
13	BUREAU OF REVENUE SERVICES FUND	2011-12	2012-13
14	All Other	\$151,720	\$151,720
15			
16	BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
17	Capital Construction/Repairs/Improvements - Administration 0059		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2011-12	2012-13
20	All Other	\$94,405	\$94,405
21			
22	GENERAL FUND TOTAL	\$94,405	\$94,405
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	All Other	\$948,359	\$948,359
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
27	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS		-
28	ADMINISTRATION 0059		
29	PROGRAM SUMMARY		

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$94,405	\$94,405
3			
4	GENERAL FUND TOTAL	<u>\$94,405</u>	<u>\$94,405</u>

5	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
6	All Other	\$948,359	\$948,359
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

9 **Central Fleet Management 0703**

10 Initiative: BASELINE BUDGET

11	CENTRAL MOTOR POOL	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
13	Personal Services	\$1,046,074	\$1,086,368
14	All Other	\$8,443,893	\$8,443,893
15			
16	CENTRAL MOTOR POOL TOTAL	<u>\$9,489,967</u>	<u>\$9,530,261</u>

17 **Central Fleet Management 0703**

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

21	CENTRAL MOTOR POOL	2011-12	2012-13
22	All Other	\$4,653	\$0
23			
24	CENTRAL MOTOR POOL TOTAL	<u>\$4,653</u>	<u>\$0</u>

25 **CENTRAL FLEET MANAGEMENT 0703**

26 **PROGRAM SUMMARY**

27	CENTRAL MOTOR POOL	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
29	Personal Services	\$1,046,074	\$1,086,368
30	All Other	\$8,448,546	\$8,443,893
31			
32	CENTRAL MOTOR POOL TOTAL	<u>\$9,494,620</u>	<u>\$9,530,261</u>

33 **Central Services - Purchases 0004**

1 Initiative: BASELINE BUDGET

		2011-12	2012-13
2	POSTAL, PRINTING AND SUPPLY FUND		
3	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
4	POSITIONS - FTE COUNT	0.375	0.375
5	Personal Services	\$2,280,663	\$2,383,502
6	All Other	\$1,554,913	\$1,554,913
7			
8	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,835,576</u>	<u>\$3,938,415</u>

9 **Central Services - Purchases 0004**

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

		2011-12	2012-13
13	POSTAL, PRINTING AND SUPPLY FUND		
14	All Other	\$35,106	\$0
15			
16	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$35,106</u>	<u>\$0</u>

17 **CENTRAL SERVICES - PURCHASES 0004**

18 **PROGRAM SUMMARY**

		2011-12	2012-13
19	POSTAL, PRINTING AND SUPPLY FUND		
20	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
21	POSITIONS - FTE COUNT	0.375	0.375
22	Personal Services	\$2,280,663	\$2,383,502
23	All Other	\$1,590,019	\$1,554,913
24			
25	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,870,682</u>	<u>\$3,938,415</u>

26 **County Tax Reimbursement 0263**

27 Initiative: BASELINE BUDGET

		2011-12	2012-13
28	OTHER SPECIAL REVENUE FUNDS		
29	All Other	\$1,243,895	\$1,243,895
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,243,895</u>	<u>\$1,243,895</u>

32 **County Tax Reimbursement 0263**

33 Initiative: Provides funding for anticipated excise tax reimbursements.

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$127,505	\$196,105
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$127,505</u>	<u>\$196,105</u>

5 **COUNTY TAX REIMBURSEMENT 0263**

6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	All Other	\$1,371,400	\$1,440,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,371,400</u>	<u>\$1,440,000</u>

11 **Debt Service - Government Facilities Authority 0893**

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2011-12	2012-13
14	All Other	\$19,745,063	\$19,745,063
15			
16	GENERAL FUND TOTAL	<u>\$19,745,063</u>	<u>\$19,745,063</u>

17 **Debt Service - Government Facilities Authority 0893**

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

20	GENERAL FUND	2011-12	2012-13
21	All Other	(\$1,455,000)	(\$2,078,000)
22			
23	GENERAL FUND TOTAL	<u>(\$1,455,000)</u>	<u>(\$2,078,000)</u>

24 **DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

25 **PROGRAM SUMMARY**

26	GENERAL FUND	2011-12	2012-13
27	All Other	\$18,290,063	\$17,667,063
28			
29	GENERAL FUND TOTAL	<u>\$18,290,063</u>	<u>\$17,667,063</u>

30 **Departments and Agencies - Statewide 0016**

1 Initiative: Reduces funding to reflect projected savings from eliminating longevity
2 payments for fiscal years 2011-12 and 2012-13.

	2011-12	2012-13
3 GENERAL FUND		
4 Personal Services	(\$1,524,845)	(\$1,660,653)
5		
6 GENERAL FUND TOTAL	<u>(\$1,524,845)</u>	<u>(\$1,660,653)</u>

7 **Departments and Agencies - Statewide 0016**

8 Initiative: Reduces funding to reflect projected savings from eliminating merit increases
9 for fiscal years 2011-12 and 2012-13.

	2011-12	2012-13
10 GENERAL FUND		
11 Personal Services	(\$3,101,710)	(\$6,333,361)
12		
13 GENERAL FUND TOTAL	<u>(\$3,101,710)</u>	<u>(\$6,333,361)</u>

14 **Departments and Agencies - Statewide 0016**

15 Initiative: Reduces funding to reflect projected savings to be achieved through a
16 retirement incentive program.

	2011-12	2012-13
17 GENERAL FUND		
18 Personal Services	(\$5,000,000)	(\$5,500,000)
19		
20 GENERAL FUND TOTAL	<u>(\$5,000,000)</u>	<u>(\$5,500,000)</u>

21 **Departments and Agencies - Statewide 0016**

22 Initiative: Reduces funding to reflect projected savings from changes to future pension
23 obligations.

	2011-12	2012-13
24 GENERAL FUND		
25 Personal Services	(\$190,781,442)	(\$199,922,971)
26		
27 GENERAL FUND TOTAL	<u>(\$190,781,442)</u>	<u>(\$199,922,971)</u>

28 **Departments and Agencies - Statewide 0016**

29 Initiative: Reduces funding to reflect projected savings from maintaining the cost of the
30 health insurance at the fiscal year 2010-11 level.

1	GENERAL FUND	2011-12	2012-13
2	Personal Services	(\$4,591,812)	(\$9,552,949)
3			
4	GENERAL FUND TOTAL	<u>(\$4,591,812)</u>	<u>(\$9,552,949)</u>

5 **Departments and Agencies - Statewide 0016**

6 Initiative: Reduces funding to reflect projected savings from changes to future retiree
7 health obligations.

8	GENERAL FUND	2011-12	2012-13
9	Personal Services	(\$3,119,739)	(\$4,949,167)
10			
11	GENERAL FUND TOTAL	<u>(\$3,119,739)</u>	<u>(\$4,949,167)</u>

12 **Departments and Agencies - Statewide 0016**

13 Initiative: Reduces funding to reflect projected savings to be identified by the Streamline
14 and Prioritize Core Government Services Task Force.

15	GENERAL FUND	2011-12	2012-13
16	Unallocated	\$0	(\$25,000,000)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$25,000,000)</u>

19 **Departments and Agencies - Statewide 0016**

20 Initiative: Reduces funding to reflect projected savings in the procurement of goods and
21 services.

22	GENERAL FUND	2011-12	2012-13
23	Unallocated	(\$2,000,000)	(\$2,000,000)
24			
25	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

26 **DEPARTMENTS AND AGENCIES - STATEWIDE 0016**

27 **PROGRAM SUMMARY**

28	GENERAL FUND	2011-12	2012-13
29	Personal Services	(\$208,119,548)	(\$227,919,101)
30	Unallocated	(\$2,000,000)	(\$27,000,000)
31			
32	GENERAL FUND TOTAL	<u>(\$210,119,548)</u>	<u>(\$254,919,101)</u>

33 **Elderly Tax Deferral Program 0650**

1 Initiative: BASELINE BUDGET

2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	\$28,000	\$28,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,000</u>	<u>\$28,000</u>

6 **Elderly Tax Deferral Program 0650**

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

8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	(\$6,000)	(\$6,000)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,000)</u>	<u>(\$6,000)</u>

12 **ELDERLY TAX DEFERRAL PROGRAM 0650**

13 **PROGRAM SUMMARY**

14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	All Other	\$22,000	\$22,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

18 **Financial and Personnel Services - Division of 0713**

19 Initiative: BASELINE BUDGET

20	FEDERAL EXPENDITURES FUND	2011-12	2012-13
21	All Other	\$497,302	\$497,302
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>

24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$30,000	\$30,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

1	FINANCIAL AND PERSONNEL SERVICES	2011-12	2012-13
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	299,000	299,000
4	Personal Services	\$20,739,589	\$21,515,111
5	All Other	\$1,942,811	\$1,942,811
6			
7	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$22,682,400</u>	<u>\$23,457,922</u>
8	TOTAL		

9 **Financial and Personnel Services - Division of 0713**

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

15	FINANCIAL AND PERSONNEL SERVICES	2011-12	2012-13
16	FUND		
17	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
18	Personal Services	\$137,586	\$140,720
19			
20	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$137,586</u>	<u>\$140,720</u>
21	TOTAL		

22 **Financial and Personnel Services - Division of 0713**

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

26	FINANCIAL AND PERSONNEL SERVICES	2011-12	2012-13
27	FUND		
28	All Other	\$84,592	\$0
29			
30	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$84,592</u>	<u>\$0</u>
31	TOTAL		

32 **FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**
 33 **PROGRAM SUMMARY**

34	FEDERAL EXPENDITURES FUND	2011-12	2012-13
35	All Other	\$497,302	\$497,302
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$30,000	\$30,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
5	FINANCIAL AND PERSONNEL SERVICES	2011-12	2012-13
6	FUND		
7	POSITIONS - LEGISLATIVE COUNT	301,000	301,000
8	Personal Services	\$20,877,175	\$21,655,831
9	All Other	\$2,027,403	\$1,942,811
10			
11	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$22,904,578</u>	<u>\$23,598,642</u>
12	TOTAL		
13	Homestead Property Tax Exemption Reimbursement 0886		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2011-12	2012-13
16	All Other	\$16,157,593	\$16,157,593
17			
18	GENERAL FUND TOTAL	<u>\$16,157,593</u>	<u>\$16,157,593</u>
19	Homestead Property Tax Exemption Reimbursement 0886		
20	Initiative: Provides funding to an anticipated level for reimbursements for homestead		
21	property tax exemptions.		
22	GENERAL FUND	2011-12	2012-13
23	All Other	\$7,442,407	\$8,042,407
24			
25	GENERAL FUND TOTAL	<u>\$7,442,407</u>	<u>\$8,042,407</u>
26	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2011-12	2012-13
29	All Other	\$23,600,000	\$24,200,000
30			
31	GENERAL FUND TOTAL	<u>\$23,600,000</u>	<u>\$24,200,000</u>

1 **Information Services 0155**
 2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2011-12	2012-13
4	All Other	\$7,705,328	\$7,705,328
5			
6	GENERAL FUND TOTAL	<u>\$7,705,328</u>	<u>\$7,705,328</u>

7	OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
8	POSITIONS - LEGISLATIVE COUNT	503.500	503.500
9	Personal Services	\$45,648,262	\$47,131,357
10	All Other	\$15,791,217	\$16,263,378
11			
12	OFFICE OF INFORMATION SERVICES FUND	<u>\$61,439,479</u>	<u>\$63,394,735</u>
13	TOTAL		

14 **Information Services 0155**

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

18	GENERAL FUND	2011-12	2012-13
19	All Other	\$3,757,446	\$3,834,341
20			
21	GENERAL FUND TOTAL	<u>\$3,757,446</u>	<u>\$3,834,341</u>

22 **Information Services 0155**

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

26	OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
27	All Other	\$9,677	\$0
28			
29	OFFICE OF INFORMATION SERVICES FUND	<u>\$9,677</u>	<u>\$0</u>
30	TOTAL		

31 **Information Services 0155**

32 Initiative: Continues one limited-period Information Technology Consultant position that
 33 was previously authorized by financial order and continued in Public Law 2007, chapter
 34 539 and Public Law 2009, chapter 571. This position ends on June 9, 2012.

1	OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
2	Personal Services	\$111,750	\$0
3			
4	OFFICE OF INFORMATION SERVICES FUND	<u>\$111,750</u>	<u>\$0</u>
5	TOTAL		

6 **INFORMATION SERVICES 0155**
7 **PROGRAM SUMMARY**

8	GENERAL FUND	2011-12	2012-13
9	All Other	\$11,462,774	\$11,539,669
10			
11	GENERAL FUND TOTAL	<u>\$11,462,774</u>	<u>\$11,539,669</u>

12	OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
13	POSITIONS - LEGISLATIVE COUNT	503.500	503.500
14	Personal Services	\$45,760,012	\$47,131,357
15	All Other	\$15,800,894	\$16,263,378
16			
17	OFFICE OF INFORMATION SERVICES FUND	<u>\$61,560,906</u>	<u>\$63,394,735</u>
18	TOTAL		

19 **Lottery Operations 0023**
20 Initiative: BASELINE BUDGET

21	STATE LOTTERY FUND	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
23	Personal Services	\$1,828,973	\$1,889,064
24	All Other	\$2,332,139	\$2,332,139
25			
26	STATE LOTTERY FUND TOTAL	<u>\$4,161,112</u>	<u>\$4,221,203</u>

27 **LOTTERY OPERATIONS 0023**
28 **PROGRAM SUMMARY**

1	STATE LOTTERY FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
3	Personal Services	\$1,828,973	\$1,889,064
4	All Other	\$2,332,139	\$2,332,139
5			
6	STATE LOTTERY FUND TOTAL	<u>\$4,161,112</u>	<u>\$4,221,203</u>
7	Mandate BETE - Reimburse Municipalities Z065		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2011-12	2012-13
10	All Other	\$35,000	\$35,000
11			
12	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>
13	Mandate BETE - Reimburse Municipalities Z065		
14	Initiative: Reduces funding to reflect the anticipated claims by municipalities.		
15	GENERAL FUND	2011-12	2012-13
16	All Other	(\$25,000)	(\$25,000)
17			
18	GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>(\$25,000)</u>
19	MANDATE BETE - REIMBURSE MUNICIPALITIES Z065		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2011-12	2012-13
22	All Other	\$10,000	\$10,000
23			
24	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
25	Office of the Commissioner - Administrative and Financial Services 0718		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$444,816	\$458,526
30	All Other	\$20,582	\$20,582
31			
32	GENERAL FUND TOTAL	<u>\$465,398</u>	<u>\$479,108</u>

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$5,000	\$5,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
5	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL		
6	SERVICES 0718		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$444,816	\$458,526
11	All Other	\$20,582	\$20,582
12			
13	GENERAL FUND TOTAL	\$465,398	\$479,108
14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	All Other	\$5,000	\$5,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
18	Public Improvements - Planning/Construction - Administration 0057		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
22	Personal Services	\$1,128,780	\$1,167,678
23	All Other	\$138,174	\$138,174
24			
25	GENERAL FUND TOTAL	\$1,266,954	\$1,305,852
26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	All Other	\$31,000	\$31,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000
30	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -		
31	ADMINISTRATION 0057		
32	PROGRAM SUMMARY		

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,128,780	\$1,167,678
4	All Other	\$138,174	\$138,174
5			
6	GENERAL FUND TOTAL	<u>\$1,266,954</u>	<u>\$1,305,852</u>
7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	All Other	\$31,000	\$31,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>
11	Purchases - Division of 0007		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
15	Personal Services	\$500,590	\$512,633
16	All Other	\$209,510	\$209,510
17			
18	GENERAL FUND TOTAL	<u>\$710,100</u>	<u>\$722,143</u>
19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	All Other	\$4,000	\$4,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
23	PURCHASES - DIVISION OF 0007		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
27	Personal Services	\$500,590	\$512,633
28	All Other	\$209,510	\$209,510
29			
30	GENERAL FUND TOTAL	<u>\$710,100</u>	<u>\$722,143</u>

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$4,000	\$4,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
5	Revenue Services - Bureau of 0002		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2011-12	2012-13
8	POSITIONS - LEGISLATIVE COUNT	319,000	319,000
9	Personal Services	\$22,370,619	\$23,180,265
10	All Other	\$14,246,613	\$14,246,613
11			
12	GENERAL FUND TOTAL	<u>\$36,617,232</u>	<u>\$37,426,878</u>
13	FEDERAL EXPENDITURES FUND	2011-12	2012-13
14	All Other	\$5,000	\$5,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	All Other	\$9,232,569	\$9,232,569
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,232,569</u>	<u>\$9,232,569</u>
21	Revenue Services - Bureau of 0002		
22	Initiative: Reduces funding for postage associated with the proposed changes in statute to		
23	the notice and assessments provisions in this Act.		
24	GENERAL FUND	2011-12	2012-13
25	All Other	(\$188,360)	(\$188,360)
26			
27	GENERAL FUND TOTAL	<u>(\$188,360)</u>	<u>(\$188,360)</u>
28	REVENUE SERVICES - BUREAU OF 0002		
29	PROGRAM SUMMARY		

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	319,000	319,000
3	Personal Services	\$22,370,619	\$23,180,265
4	All Other	\$14,058,253	\$14,058,253
5			
6	GENERAL FUND TOTAL	<u>\$36,428,872</u>	<u>\$37,238,518</u>
7	FEDERAL EXPENDITURES FUND	2011-12	2012-13
8	All Other	\$5,000	\$5,000
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$9,232,569	\$9,232,569
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,232,569</u>	<u>\$9,232,569</u>
15	Risk Management - Claims 0008		
16	Initiative: BASELINE BUDGET		
17	RISK MANAGEMENT FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
19	Personal Services	\$404,147	\$415,088
20	All Other	\$3,535,988	\$3,535,988
21			
22	RISK MANAGEMENT FUND TOTAL	<u>\$3,940,135</u>	<u>\$3,951,076</u>
23	STATE-ADMINISTERED FUND	2011-12	2012-13
24	All Other	\$2,043,128	\$2,043,128
25			
26	STATE-ADMINISTERED FUND TOTAL	<u>\$2,043,128</u>	<u>\$2,043,128</u>
27	Risk Management - Claims 0008		
28	Initiative: Provides funding for increased costs associated with invoices paid to the Office		
29	of Information Technology related to Centralized Integrated Management System		
30	interfaces.		

1	RISK MANAGEMENT FUND	2011-12	2012-13
2	All Other	\$1,269	\$0
3			
4	RISK MANAGEMENT FUND TOTAL	<u>\$1,269</u>	<u>\$0</u>

5 **RISK MANAGEMENT - CLAIMS 0008**
6 **PROGRAM SUMMARY**

7	RISK MANAGEMENT FUND	2011-12	2012-13
8	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
9	Personal Services	\$404,147	\$415,088
10	All Other	\$3,537,257	\$3,535,988
11			
12	RISK MANAGEMENT FUND TOTAL	<u>\$3,941,404</u>	<u>\$3,951,076</u>

13	STATE-ADMINISTERED FUND	2011-12	2012-13
14	All Other	\$2,043,128	\$2,043,128
15			
16	STATE-ADMINISTERED FUND TOTAL	<u>\$2,043,128</u>	<u>\$2,043,128</u>

17 **Snow Grooming Property Tax Exemption Reimbursement Z024**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2011-12	2012-13
20	All Other	\$19,500	\$19,500
21			
22	GENERAL FUND TOTAL	<u>\$19,500</u>	<u>\$19,500</u>

23 **SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024**
24 **PROGRAM SUMMARY**

25	GENERAL FUND	2011-12	2012-13
26	All Other	\$19,500	\$19,500
27			
28	GENERAL FUND TOTAL	<u>\$19,500</u>	<u>\$19,500</u>

29 **Solid Waste Management Fund 0659**

30 Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$10,000	\$10,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

5 **SOLID WASTE MANAGEMENT FUND 0659**
6 **PROGRAM SUMMARY**

7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	All Other	\$10,000	\$10,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

11 **State Controller - Office of the 0056**

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
15	Personal Services	\$2,237,299	\$2,309,486
16	All Other	\$213,297	\$213,297
17			
18	GENERAL FUND TOTAL	<u>\$2,450,596</u>	<u>\$2,522,783</u>

19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	All Other	\$1,000	\$1,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000</u>	<u>\$1,000</u>

23 **STATE CONTROLLER - OFFICE OF THE 0056**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
27	Personal Services	\$2,237,299	\$2,309,486
28	All Other	\$213,297	\$213,297
29			
30	GENERAL FUND TOTAL	<u>\$2,450,596</u>	<u>\$2,522,783</u>

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$1,000	\$1,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000</u>	<u>\$1,000</u>

5 **Statewide Capital Equipment Fund Z125**

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

7	GENERAL FUND	2011-12	2012-13
8	Capital Expenditures	\$3,000,000	\$3,000,000
9			
10	GENERAL FUND TOTAL	<u>\$3,000,000</u>	<u>\$3,000,000</u>

11 **STATEWIDE CAPITAL EQUIPMENT FUND Z125**

12 **PROGRAM SUMMARY**

13	GENERAL FUND	2011-12	2012-13
14	Capital Expenditures	\$3,000,000	\$3,000,000
15			
16	GENERAL FUND TOTAL	<u>\$3,000,000</u>	<u>\$3,000,000</u>

17 **Statewide Radio Network System 0112**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2011-12	2012-13
20	All Other	\$5,331,700	\$5,331,700
21			
22	GENERAL FUND TOTAL	<u>\$5,331,700</u>	<u>\$5,331,700</u>

23 **Statewide Radio Network System 0112**

24 Initiative: Provides funding to meet the required debt service payments related to the
25 Statewide Radio and Network System project.

26	GENERAL FUND	2011-12	2012-13
27	All Other	\$375,154	\$2,967,451
28			
29	GENERAL FUND TOTAL	<u>\$375,154</u>	<u>\$2,967,451</u>

30 **STATEWIDE RADIO NETWORK SYSTEM 0112**

31 **PROGRAM SUMMARY**

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$5,706,854	\$8,299,151
3			
4	GENERAL FUND TOTAL	<u>\$5,706,854</u>	<u>\$8,299,151</u>
5	Trade Adjustment Assistance Health Insurance Z001		
6	Initiative: BASELINE BUDGET		
7	FEDERAL EXPENDITURES FUND	2011-12	2012-13
8	All Other	\$8,385	\$8,385
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>
11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$75,000	\$75,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
15	TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001		
16	PROGRAM SUMMARY		
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	All Other	\$8,385	\$8,385
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>
21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	All Other	\$75,000	\$75,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
25	Tree Growth Tax Reimbursement 0261		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2011-12	2012-13
28	All Other	\$5,937,500	\$5,937,500
29			
30	GENERAL FUND TOTAL	<u>\$5,937,500</u>	<u>\$5,937,500</u>
31	Tree Growth Tax Reimbursement 0261		

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

2	GENERAL FUND	2011-12	2012-13
3	All Other	\$2,712,500	\$2,011,500
4			
5	GENERAL FUND TOTAL	<u>\$2,712,500</u>	<u>\$2,011,500</u>

6 **TREE GROWTH TAX REIMBURSEMENT 0261**

7 **PROGRAM SUMMARY**

8	GENERAL FUND	2011-12	2012-13
9	All Other	\$8,650,000	\$7,949,000
10			
11	GENERAL FUND TOTAL	<u>\$8,650,000</u>	<u>\$7,949,000</u>

12 **Unorganized Territory Education and Services Fund - Finance 0573**

13 Initiative: BASELINE BUDGET

14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	All Other	\$13,885,930	\$13,885,930
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,885,930</u>	<u>\$13,885,930</u>

18 **Unorganized Territory Education and Services Fund - Finance 0573**

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

21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	All Other	(\$452,580)	\$199,420
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$452,580)</u>	<u>\$199,420</u>

25 **Unorganized Territory Education and Services Fund - Finance 0573**

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

28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	All Other	\$660,000	\$600,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$660,000</u>	<u>\$600,000</u>

1 **UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -**
 2 **FINANCE 0573**

3 **PROGRAM SUMMARY**

4	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
5	All Other	\$14,093,350	\$14,685,350
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,093,350</u>	<u>\$14,685,350</u>

8 **Veterans' Organization Tax Reimbursement Z062**

9 Initiative: BASELINE BUDGET

10	GENERAL FUND	2011-12	2012-13
11	All Other	\$322,892	\$322,892
12			
13	GENERAL FUND TOTAL	<u>\$322,892</u>	<u>\$322,892</u>

14 **Veterans' Organization Tax Reimbursement Z062**

15 Initiative: Reduces funding to reflect anticipated reimbursements to veterans'
 16 organizations.

17	GENERAL FUND	2011-12	2012-13
18	All Other	(\$292,892)	(\$287,892)
19			
20	GENERAL FUND TOTAL	<u>(\$292,892)</u>	<u>(\$287,892)</u>

21 **VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2011-12	2012-13
24	All Other	\$30,000	\$35,000
25			
26	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$35,000</u>

27 **Veterans Tax Reimbursement 0407**

28 Initiative: BASELINE BUDGET

29	GENERAL FUND	2011-12	2012-13
30	All Other	\$1,095,211	\$1,095,211
31			
32	GENERAL FUND TOTAL	<u>\$1,095,211</u>	<u>\$1,095,211</u>

1 **Veterans Tax Reimbursement 0407**

2 Initiative: Reduces funding in fiscal year 2011-12 and increases funding in fiscal year
3 2012-13 to reflect the anticipated funding level for veterans' tax reimbursements.

4	GENERAL FUND	2011-12	2012-13
5	All Other	(\$20,211)	\$29,789
6			
7	GENERAL FUND TOTAL	<u>(\$20,211)</u>	<u>\$29,789</u>

8 **VETERANS TAX REIMBURSEMENT 0407**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2011-12	2012-13
11	All Other	\$1,075,000	\$1,125,000
12			
13	GENERAL FUND TOTAL	<u>\$1,075,000</u>	<u>\$1,125,000</u>

14 **Waste Facility Tax Reimbursement 0907**

15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2011-12	2012-13
17	All Other	\$12,000	\$12,000
18			
19	GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$12,000</u>

20 **WASTE FACILITY TAX REIMBURSEMENT 0907**

21 **PROGRAM SUMMARY**

22	GENERAL FUND	2011-12	2012-13
23	All Other	\$12,000	\$12,000
24			
25	GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$12,000</u>

26 **Workers' Compensation Management Fund Program 0802**

27 Initiative: BASELINE BUDGET

1	WORKERS' COMPENSATION MANAGEMENT	2011-12	2012-13
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
4	Personal Services	\$1,217,237	\$1,248,126
5	All Other	\$18,112,182	\$18,112,182
6			
7	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,329,419</u>	<u>\$19,360,308</u>
8	FUND TOTAL		

9 **Workers' Compensation Management Fund Program 0802**

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

13	WORKERS' COMPENSATION MANAGEMENT	2011-12	2012-13
14	FUND		
15	All Other	\$33,888	\$0
16			
17	WORKERS' COMPENSATION MANAGEMENT	<u>\$33,888</u>	<u>\$0</u>
18	FUND TOTAL		

19 **WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**
 20 **PROGRAM SUMMARY**

21	WORKERS' COMPENSATION MANAGEMENT	2011-12	2012-13
22	FUND		
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$1,217,237	\$1,248,126
25	All Other	\$18,146,070	\$18,112,182
26			
27	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,363,307</u>	<u>\$19,360,308</u>
28	FUND TOTAL		

29 **ADMINISTRATIVE AND FINANCIAL**
 30 **SERVICES, DEPARTMENT OF**
 31 **DEPARTMENT TOTALS**

31		2011-12	2012-13
32			
33	GENERAL FUND	(\$80,000,705)	(\$121,565,643)
34	FEDERAL EXPENDITURES FUND	\$510,687	\$510,687
35	OTHER SPECIAL REVENUE FUNDS	\$26,633,084	\$27,296,842
36	FINANCIAL AND PERSONNEL SERVICES	\$22,904,578	\$23,598,642
37	FUND		

1	POSTAL, PRINTING AND SUPPLY FUND	\$3,870,682	\$3,938,415
2	OFFICE OF INFORMATION SERVICES FUND	\$61,560,906	\$63,394,735
3	RISK MANAGEMENT FUND	\$3,941,404	\$3,951,076
4	WORKERS' COMPENSATION	\$19,363,307	\$19,360,308
5	MANAGEMENT FUND		
6	CENTRAL MOTOR POOL	\$9,494,620	\$9,530,261
7	REAL PROPERTY LEASE INTERNAL	\$25,866,339	\$25,875,131
8	SERVICE FUND		
9	BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
10	RETIREE HEALTH INSURANCE FUND	\$48,400,235	\$48,400,235
11	ACCIDENT, SICKNESS AND HEALTH	\$1,874,974	\$1,904,918
12	INSURANCE INTERNAL SERVICE FUND		
13	STATE-ADMINISTERED FUND	\$2,043,128	\$2,043,128
14	STATE LOTTERY FUND	\$4,161,112	\$4,221,203
15	FIREFIGHTERS AND LAW ENFORCEMENT	\$113,648	\$115,071
16	OFFICERS HEALTH INSURANCE PROGRAM		
17	FUND		
18			
19	DEPARTMENT TOTAL - ALL FUNDS	\$150,889,719	\$112,726,729

20 **Sec. A-2. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**

23 **Animal Welfare Fund 0946**

24 Initiative: BASELINE BUDGET

25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
27	POSITIONS - FTE COUNT	0.238	0.238
28	Personal Services	\$778,064	\$815,154
29	All Other	\$719,740	\$719,740
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,497,804	\$1,534,894

32 **Animal Welfare Fund 0946**

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

35	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
36	All Other	\$50,520	\$50,520
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,520	\$50,520

1 **ANIMAL WELFARE FUND 0946**

2 **PROGRAM SUMMARY**

3	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
4	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
5	POSITIONS - FTE COUNT	0.238	0.238
6	Personal Services	\$778,064	\$815,154
7	All Other	\$770,260	\$770,260
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,548,324	\$1,585,414

10 **Beverage Container Enforcement Fund 0971**

11 Initiative: BASELINE BUDGET

12	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
14	Personal Services	\$171,883	\$182,470
15	All Other	\$108,520	\$108,520
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,403	\$290,990

18 **BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

19 **PROGRAM SUMMARY**

20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
22	Personal Services	\$171,883	\$182,470
23	All Other	\$108,520	\$108,520
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,403	\$290,990

26 **Certified Seed Fund 0787**

27 Initiative: BASELINE BUDGET

28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
30	POSITIONS - FTE COUNT	1.894	1.894
31	Personal Services	\$505,997	\$519,646
32	All Other	\$372,051	\$372,051
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$878,048	\$891,697

1 **CERTIFIED SEED FUND 0787**

2 **PROGRAM SUMMARY**

3	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
4	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
5	POSITIONS - FTE COUNT	1.894	1.894
6	Personal Services	\$505,997	\$519,646
7	All Other	\$372,051	\$372,051
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$878,048	\$891,697

10 **Division of Animal Health and Industry 0394**

11 Initiative: BASELINE BUDGET

12	GENERAL FUND	2011-12	2012-13
13	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
14	Personal Services	\$765,737	\$794,353
15	All Other	\$431,421	\$431,421
16			
17	GENERAL FUND TOTAL	\$1,197,158	\$1,225,774

18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$261,180	\$275,313
21	All Other	\$892,201	\$892,823
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$1,153,381	\$1,168,136

24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$123,201	\$127,257
27	All Other	\$193,497	\$193,497
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$316,698	\$320,754

30 **Division of Animal Health and Industry 0394**

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

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
3	Personal Services	(\$349,868)	(\$364,669)
4	All Other	(\$324,207)	(\$324,207)
5			
6	GENERAL FUND TOTAL	<u>(\$674,075)</u>	<u>(\$688,876)</u>

7 **Division of Animal Health and Industry 0394**

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

11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$91,013)	(\$93,128)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$91,013)</u>	<u>(\$93,128)</u>

16 **Division of Animal Health and Industry 0394**

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

20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
22	Personal Services	(\$107,567)	(\$110,722)
23	All Other	(\$18,795)	(\$18,795)
24			
25	GENERAL FUND TOTAL	<u>(\$126,362)</u>	<u>(\$129,517)</u>

26 **Division of Animal Health and Industry 0394**

27 Initiative: Transfers one Laboratory Technician III position and related All Other from
28 the Division of Animal Health and Industry program, 50% General Fund and 50% Other
29 Special Revenue Funds to the Division of Quality Assurance and Regulation program,
30 50% General Fund and 50% Other Special Revenue Funds.

31	GENERAL FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
33	Personal Services	(\$32,192)	(\$34,134)
34			
35	GENERAL FUND TOTAL	<u>(\$32,192)</u>	<u>(\$34,134)</u>

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	Personal Services	(\$32,188)	(\$34,129)
3	All Other	(\$11,795)	(\$11,795)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$43,983)</u>	<u>(\$45,924)</u>
6	DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$276,110	\$284,828
11	All Other	\$88,419	\$88,419
12			
13	GENERAL FUND TOTAL	<u>\$364,529</u>	<u>\$373,247</u>
14	FEDERAL EXPENDITURES FUND	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
16	Personal Services	\$261,180	\$275,313
17	All Other	\$892,201	\$892,823
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,153,381</u>	<u>\$1,168,136</u>
20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
22	Personal Services	\$0	\$0
23	All Other	\$181,702	\$181,702
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,702</u>	<u>\$181,702</u>
26	Division of Market and Production Development 0833		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
30	Personal Services	\$399,572	\$413,593
31	All Other	\$139,470	\$139,470
32			
33	GENERAL FUND TOTAL	<u>\$539,042</u>	<u>\$553,063</u>

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$91,832	\$96,032
4	All Other	\$1,457,301	\$1,457,301
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,549,133</u>	<u>\$1,553,333</u>

7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
9	Personal Services	\$312,495	\$322,430
10	All Other	\$455,084	\$455,084
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$767,579</u>	<u>\$777,514</u>

13 **Division of Market and Production Development 0833**

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

17	GENERAL FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
19	Personal Services	(\$83,487)	(\$85,689)
20	All Other	(\$10,000)	(\$10,000)
21			
22	GENERAL FUND TOTAL	<u>(\$93,487)</u>	<u>(\$95,689)</u>

23 **Division of Market and Production Development 0833**

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

29	GENERAL FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$349,868	\$364,669
32	All Other	\$324,207	\$324,207
33			
34	GENERAL FUND TOTAL	<u>\$674,075</u>	<u>\$688,876</u>

35 **Division of Market and Production Development 0833**

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

4	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$91,013	\$93,128
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$91,013</u>	<u>\$93,128</u>

9 **Division of Market and Production Development 0833**

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

13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
15	Personal Services	(\$76,057)	(\$77,696)
16	All Other	(\$41,774)	(\$41,774)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$117,831)</u>	<u>(\$119,470)</u>

19 **Division of Market and Production Development 0833**

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

26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
28	Personal Services	(\$24,661)	(\$24,994)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$24,661)</u>	<u>(\$24,994)</u>

31 **Division of Market and Production Development 0833**

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

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$70,388)	(\$75,024)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$70,388)</u>	<u>(\$75,024)</u>

6 **Division of Market and Production Development 0833**

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

10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	All Other	(\$99,359)	(\$99,359)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$99,359)</u>	<u>(\$99,359)</u>

14 **DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
18	Personal Services	\$665,953	\$692,573
19	All Other	\$453,677	\$453,677
20			
21	GENERAL FUND TOTAL	<u>\$1,119,630</u>	<u>\$1,146,250</u>

22	FEDERAL EXPENDITURES FUND	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
24	Personal Services	\$91,832	\$96,032
25	All Other	\$1,457,301	\$1,457,301
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,549,133</u>	<u>\$1,553,333</u>

28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
30	Personal Services	\$232,402	\$237,844
31	All Other	\$313,951	\$313,951
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$546,353</u>	<u>\$551,795</u>

34 **Division of Plant Industry 0831**

1 Initiative: BASELINE BUDGET

2	GENERAL FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	POSITIONS - FTE COUNT	0.481	0.481
5	Personal Services	\$94,011	\$97,019
6	All Other	\$45,233	\$45,233
7			
8	GENERAL FUND TOTAL	\$139,244	\$142,252
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	POSITIONS - FTE COUNT	0.308	0.308
12	Personal Services	\$93,345	\$96,178
13	All Other	\$530,412	\$530,412
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$623,757	\$626,590
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	Personal Services	\$37,657	\$38,885
18	All Other	\$45,970	\$45,970
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,627	\$84,855
21	DIVISION OF PLANT INDUSTRY 0831		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	POSITIONS - FTE COUNT	0.481	0.481
26	Personal Services	\$94,011	\$97,019
27	All Other	\$45,233	\$45,233
28			
29	GENERAL FUND TOTAL	\$139,244	\$142,252

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	0.308	0.308
4	Personal Services	\$93,345	\$96,178
5	All Other	\$530,412	\$530,412
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$623,757</u>	<u>\$626,590</u>
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	Personal Services	\$37,657	\$38,885
10	All Other	\$45,970	\$45,970
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,627</u>	<u>\$84,855</u>
13	Division of Quality Assurance and Regulation 0393		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
17	Personal Services	\$1,975,728	\$2,043,724
18	All Other	\$412,588	\$412,588
19			
20	GENERAL FUND TOTAL	<u>\$2,388,316</u>	<u>\$2,456,312</u>
21	FEDERAL EXPENDITURES FUND	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
23	POSITIONS - FTE COUNT	12.435	12.435
24	Personal Services	\$1,895,637	\$1,969,908
25	All Other	\$334,696	\$334,696
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,230,333</u>	<u>\$2,304,604</u>
28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$57,378	\$59,761
31	All Other	\$207,646	\$207,646
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,024</u>	<u>\$267,407</u>
34	Division of Quality Assurance and Regulation 0393		

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

4	GENERAL FUND	2011-12	2012-13
5	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
6	Personal Services	\$107,567	\$110,722
7	All Other	\$18,795	\$18,795
8			
9	GENERAL FUND TOTAL	<u>\$126,362</u>	<u>\$129,517</u>

10 **Division of Quality Assurance and Regulation 0393**

11 Initiative: Transfers one Laboratory Technician III position and related All Other from
 12 the Division of Animal Health and Industry program, 50% General Fund and 50% Other
 13 Special Revenue Funds to the Division of Quality Assurance and Regulation program,
 14 50% General Fund and 50% Other Special Revenue Funds.

15	GENERAL FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$32,192	\$34,134
18			
19	GENERAL FUND TOTAL	<u>\$32,192</u>	<u>\$34,134</u>

20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	Personal Services	\$32,188	\$34,129
22	All Other	\$11,795	\$11,795
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,983</u>	<u>\$45,924</u>

25 **Division of Quality Assurance and Regulation 0393**

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

29	GENERAL FUND	2011-12	2012-13
30	Personal Services	\$15,187	\$15,407
31	All Other	(\$15,187)	(\$15,407)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34 **DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

35 **PROGRAM SUMMARY**

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	30.500	30.500
3	Personal Services	\$2,130,674	\$2,203,987
4	All Other	\$416,196	\$415,976
5			
6	GENERAL FUND TOTAL	<u>\$2,546,870</u>	<u>\$2,619,963</u>
7	FEDERAL EXPENDITURES FUND	2011-12	2012-13
8	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
9	POSITIONS - FTE COUNT	12.435	12.435
10	Personal Services	\$1,895,637	\$1,969,908
11	All Other	\$334,696	\$334,696
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,230,333</u>	<u>\$2,304,604</u>
14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$89,566	\$93,890
17	All Other	\$219,441	\$219,441
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$309,007</u>	<u>\$313,331</u>
20	Food Assistance Program 0816		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$144,946	\$152,661
25	All Other	\$51,721	\$51,721
26			
27	GENERAL FUND TOTAL	<u>\$196,667</u>	<u>\$204,382</u>
28	FEDERAL EXPENDITURES FUND	2011-12	2012-13
29	All Other	\$271,511	\$271,511
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$271,511</u>	<u>\$271,511</u>
32	Food Assistance Program 0816		
33	Initiative: Continues one Planning and Research Associate II position that was		
34	established by Financial Order 005754 F0.		

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$70,388	\$75,024
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$70,388</u>	<u>\$75,024</u>

6 **FOOD ASSISTANCE PROGRAM 0816**

7 **PROGRAM SUMMARY**

8	GENERAL FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$144,946	\$152,661
11	All Other	\$51,721	\$51,721
12			
13	GENERAL FUND TOTAL	<u>\$196,667</u>	<u>\$204,382</u>

14	FEDERAL EXPENDITURES FUND	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$70,388	\$75,024
17	All Other	\$271,511	\$271,511
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$341,899</u>	<u>\$346,535</u>

20 **Harness Racing Commission 0320**

21 Initiative: BASELINE BUDGET

22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	POSITIONS - FTE COUNT	2.808	2.808
25	Personal Services	\$521,905	\$541,386
26	All Other	\$14,889,077	\$14,889,077
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,410,982</u>	<u>\$15,430,463</u>

29 **Harness Racing Commission 0320**

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

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$76,057	\$77,696
4	All Other	\$41,774	\$41,774
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,831</u>	<u>\$119,470</u>

7 **Harness Racing Commission 0320**

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

14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	POSITIONS - FTE COUNT	0.577	0.577
16	Personal Services	\$27,046	\$27,421
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,046</u>	<u>\$27,421</u>

19 **Harness Racing Commission 0320**

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

22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	Personal Services	\$4,120	\$4,393
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,120</u>	<u>\$4,393</u>

26 **HARNESS RACING COMMISSION 0320**

27 **PROGRAM SUMMARY**

28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
30	POSITIONS - FTE COUNT	3.385	3.385
31	Personal Services	\$629,128	\$650,896
32	All Other	\$14,930,851	\$14,930,851
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,559,979</u>	<u>\$15,581,747</u>

35 **Maine Farms for the Future Program 0925**

36 Initiative: BASELINE BUDGET

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$245,000	\$245,000
3			
4	GENERAL FUND TOTAL	<u>\$245,000</u>	<u>\$245,000</u>

5 **MAINE FARMS FOR THE FUTURE PROGRAM 0925**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2011-12	2012-13
8	All Other	\$245,000	\$245,000
9			
10	GENERAL FUND TOTAL	<u>\$245,000</u>	<u>\$245,000</u>

11 **Milk Commission 0188**

12 Initiative: BASELINE BUDGET

13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$230,593	\$242,702
16	All Other	\$4,416,772	\$4,416,772
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,647,365</u>	<u>\$4,659,474</u>

19 **Milk Commission 0188**

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

25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
27	Personal Services	(\$63,766)	(\$68,115)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$63,766)</u>	<u>(\$68,115)</u>

30 **Milk Commission 0188**

31 Initiative: Provides funding for the estimated milk tier transfer of General Fund
32 undedicated revenue to the Maine Milk Pool, Other Special Revenue Funds pursuant to
33 certification of required amounts by the administrator of the Maine Milk Pool to the State
34 Controller.

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$5,410,875	\$5,410,875
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,410,875</u>	<u>\$5,410,875</u>

5 **Milk Commission 0188**

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

9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	\$4,000,000	\$4,000,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000,000</u>	<u>\$4,000,000</u>

13 **Milk Commission 0188**

14 Initiative: Adjusts funding to bring allocations into line with projected available resources
15 based on the reprojection of revenue by the Revenue Forecasting Committee in December
16 2010.

17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	All Other	\$413,260	(\$1,176,614)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$413,260</u>	<u>(\$1,176,614)</u>

21 **MILK COMMISSION 0188**

22 **PROGRAM SUMMARY**

23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$166,827	\$174,587
26	All Other	\$14,240,907	\$12,651,033
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,407,734</u>	<u>\$12,825,620</u>

29 **Office of the Commissioner 0401**

30 Initiative: BASELINE BUDGET

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$418,882	\$431,056
4	All Other	\$916,772	\$914,667
5			
6	GENERAL FUND TOTAL	<u>\$1,335,654</u>	<u>\$1,345,723</u>

7	FEDERAL EXPENDITURES FUND	2011-12	2012-13
8	All Other	\$72,500	\$72,500
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$72,500</u>	<u>\$72,500</u>

11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$240,390	\$239,796
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,390</u>	<u>\$239,796</u>

15 **Office of the Commissioner 0401**

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

19	GENERAL FUND	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$83,487	\$85,689
22	All Other	\$10,000	\$10,000
23			
24	GENERAL FUND TOTAL	<u>\$93,487</u>	<u>\$95,689</u>

25 **Office of the Commissioner 0401**

26 Initiative: Provides funding to meet the current rates published by the Department of
27 Administrative and Financial Services, Office of Information Technology for the
28 department's share of costs related to the office of the Chief Information Officer.

29	GENERAL FUND	2011-12	2012-13
30	All Other	\$5,411	\$5,411
31			
32	GENERAL FUND TOTAL	<u>\$5,411</u>	<u>\$5,411</u>

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$1,526	\$1,526
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,526</u>	<u>\$1,526</u>

5 **Office of the Commissioner 0401**

6 Initiative: Provides funding for geographic information system services provided by the
7 Department of Administrative and Financial Services, Office of Information Technology.

8	GENERAL FUND	2011-12	2012-13
9	All Other	\$1,498	\$1,498
10			
11	GENERAL FUND TOTAL	<u>\$1,498</u>	<u>\$1,498</u>

12	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13	All Other	\$422	\$422
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$422</u>	<u>\$422</u>

16 **Office of the Commissioner 0401**

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

22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$81,553	\$86,972
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,553</u>	<u>\$86,972</u>

27 **Office of the Commissioner 0401**

28 Initiative: Provides funding for increased operating expenditures.

29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	All Other	\$385,245	\$398,166
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$385,245</u>	<u>\$398,166</u>

33 **Office of the Commissioner 0401**

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

4	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
5	All Other	\$99,359	\$99,359
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,359</u>	<u>\$99,359</u>

8 **OFFICE OF THE COMMISSIONER 0401**
 9 **PROGRAM SUMMARY**

10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
12	Personal Services	\$502,369	\$516,745
13	All Other	\$933,681	\$931,576
14			
15	GENERAL FUND TOTAL	<u>\$1,436,050</u>	<u>\$1,448,321</u>

16	FEDERAL EXPENDITURES FUND	2011-12	2012-13
17	All Other	\$72,500	\$72,500
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$72,500</u>	<u>\$72,500</u>

20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$81,553	\$86,972
23	All Other	\$726,942	\$739,269
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$808,495</u>	<u>\$826,241</u>

26 **Pesticides Control - Board of 0287**

27 Initiative: BASELINE BUDGET

28	FEDERAL EXPENDITURES FUND	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
30	POSITIONS - FTE COUNT	2.787	2.787
31	Personal Services	\$312,650	\$331,029
32	All Other	\$211,630	\$211,630
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$524,280</u>	<u>\$542,659</u>

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
3	POSITIONS - FTE COUNT	1.893	1.893
4	Personal Services	\$1,172,781	\$1,211,110
5	All Other	\$238,351	\$238,351
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,411,132</u>	<u>\$1,449,461</u>

8 **PESTICIDES CONTROL - BOARD OF 0287**

9 **PROGRAM SUMMARY**

10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
12	POSITIONS - FTE COUNT	2.787	2.787
13	Personal Services	\$312,650	\$331,029
14	All Other	\$211,630	\$211,630
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$524,280</u>	<u>\$542,659</u>

17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
19	POSITIONS - FTE COUNT	1.893	1.893
20	Personal Services	\$1,172,781	\$1,211,110
21	All Other	\$238,351	\$238,351
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,411,132</u>	<u>\$1,449,461</u>

24 **Potato Quality Control - Reducing Inspection Costs 0459**

25 Initiative: BASELINE BUDGET

26	GENERAL FUND	2011-12	2012-13
27	All Other	\$75,418	\$75,418
28			
29	GENERAL FUND TOTAL	<u>\$75,418</u>	<u>\$75,418</u>

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

31 **PROGRAM SUMMARY**

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$75,418	\$75,418
3			
4	GENERAL FUND TOTAL	<u>\$75,418</u>	<u>\$75,418</u>
5	Rural Rehabilitation 0894		
6	Initiative: BASELINE BUDGET		
7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	All Other	\$16,316	\$16,316
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>
11	RURAL REHABILITATION 0894		
12	PROGRAM SUMMARY		
13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	All Other	\$16,316	\$16,316
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>
17	Seed Potato Board 0397		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2011-12	2012-13
20	All Other	\$162,501	\$162,501
21			
22	GENERAL FUND TOTAL	<u>\$162,501</u>	<u>\$162,501</u>
23	SEED POTATO BOARD FUND	2011-12	2012-13
24	All Other	\$227,330	\$227,330
25			
26	SEED POTATO BOARD FUND TOTAL	<u>\$227,330</u>	<u>\$227,330</u>
27	Seed Potato Board 0397		
28	Initiative: Eliminates funding in the enterprise fund for the operations of the Seed Potato		
29	Board.		

1	SEED POTATO BOARD FUND	2011-12	2012-13
2	All Other	(\$227,330)	(\$227,330)
3			
4	SEED POTATO BOARD FUND TOTAL	<u>(\$227,330)</u>	<u>(\$227,330)</u>
5	SEED POTATO BOARD 0397		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2011-12	2012-13
8	All Other	\$162,501	\$162,501
9			
10	GENERAL FUND TOTAL	<u>\$162,501</u>	<u>\$162,501</u>
11	SEED POTATO BOARD FUND	2011-12	2012-13
12	All Other	\$0	\$0
13			
14	SEED POTATO BOARD FUND TOTAL	<u>\$0</u>	<u>\$0</u>
15	AGRICULTURE, FOOD AND RURAL		
16	RESOURCES, DEPARTMENT OF		
17	DEPARTMENT TOTALS	2011-12	2012-13
18			
19	GENERAL FUND	\$6,285,909	\$6,417,334
20	FEDERAL EXPENDITURES FUND	\$6,495,283	\$6,614,357
21	OTHER SPECIAL REVENUE FUNDS	\$36,031,120	\$34,599,169
22	SEED POTATO BOARD FUND	\$0	\$0
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$48,812,312</u>	<u>\$47,630,860</u>

25 **Sec. A-3. Appropriations and allocations.** The following appropriations and
26 allocations are made.

27 **ARTS COMMISSION, MAINE**

28 **Arts - Administration 0178**

29 Initiative: BASELINE BUDGET

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$494,665	\$518,999
4	All Other	\$244,201	\$244,201
5			
6	GENERAL FUND TOTAL	<u>\$738,866</u>	<u>\$763,200</u>
7	ARTS - ADMINISTRATION 0178		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11	Personal Services	\$494,665	\$518,999
12	All Other	\$244,201	\$244,201
13			
14	GENERAL FUND TOTAL	<u>\$738,866</u>	<u>\$763,200</u>
15	Arts - General Grants Program 0177		
16	Initiative: BASELINE BUDGET		
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	All Other	\$357,051	\$357,051
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
21	ARTS - GENERAL GRANTS PROGRAM 0177		
22	PROGRAM SUMMARY		
23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	All Other	\$357,051	\$357,051
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
27	Arts - Sponsored Program 0176		
28	Initiative: BASELINE BUDGET		
29	FEDERAL EXPENDITURES FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
31	Personal Services	\$276,097	\$287,299
32	All Other	\$168,922	\$168,922
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$445,019</u>	<u>\$456,221</u>

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$102,168	\$102,168
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
5	Arts - Sponsored Program 0176		
6	Initiative: Provides funding for statewide grant awards from a grant from the National		
7	Endowment for the Arts.		
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	All Other	\$139,505	\$125,500
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$139,505</u>	<u>\$125,500</u>
12	Arts - Sponsored Program 0176		
13	Initiative: Continues one limited-period, part-time Office Associate I position within the		
14	Maine Arts Commission through June 8, 2013 that was previously established by		
15	Financial Order 006483 F1.		
16	FEDERAL EXPENDITURES FUND	2011-12	2012-13
17	Personal Services	\$40,276	\$43,079
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,276</u>	<u>\$43,079</u>
20	ARTS - SPONSORED PROGRAM 0176		
21	PROGRAM SUMMARY		
22	FEDERAL EXPENDITURES FUND	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$316,373	\$330,378
25	All Other	\$308,427	\$294,422
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$624,800</u>	<u>\$624,800</u>
28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	All Other	\$102,168	\$102,168
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>

1	ARTS COMMISSION, MAINE		
2	DEPARTMENT TOTALS	2011-12	2012-13
3			
4	GENERAL FUND	\$738,866	\$763,200
5	FEDERAL EXPENDITURES FUND	\$981,851	\$981,851
6	OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$1,822,885	\$1,847,219

9 **Sec. A-4. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **ATLANTIC STATES MARINE FISHERIES COMMISSION**

12 **Atlantic States Marine Fisheries Commission 0028**

13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2011-12	2012-13
15	All Other	\$29,282	\$29,282
16			
17	GENERAL FUND TOTAL	\$29,282	\$29,282

18 **ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2011-12	2012-13
21	All Other	\$29,282	\$29,282
22			
23	GENERAL FUND TOTAL	\$29,282	\$29,282

24 **Sec. A-5. Appropriations and allocations.** The following appropriations and
25 allocations are made.

26 **ATTORNEY GENERAL, DEPARTMENT OF THE**

27 **Administration - Attorney General 0310**

28 Initiative: BASELINE BUDGET

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	50.500	50.500
3	Personal Services	\$4,598,074	\$4,849,625
4	All Other	\$575,881	\$575,881
5			
6	GENERAL FUND TOTAL	<u>\$5,173,955</u>	<u>\$5,425,506</u>
7	FEDERAL EXPENDITURES FUND	2011-12	2012-13
8	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
9	Personal Services	\$1,315,469	\$1,387,882
10	All Other	\$540,108	\$540,108
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,855,577</u>	<u>\$1,927,990</u>
13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
15	Personal Services	\$5,369,291	\$5,684,414
16	All Other	\$677,840	\$677,840
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,047,131</u>	<u>\$6,362,254</u>
19	ADMINISTRATION - ATTORNEY GENERAL 0310		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	50.500	50.500
23	Personal Services	\$4,598,074	\$4,849,625
24	All Other	\$575,881	\$575,881
25			
26	GENERAL FUND TOTAL	<u>\$5,173,955</u>	<u>\$5,425,506</u>
27	FEDERAL EXPENDITURES FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
29	Personal Services	\$1,315,469	\$1,387,882
30	All Other	\$540,108	\$540,108
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,855,577</u>	<u>\$1,927,990</u>

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	47,000	47,000
3	Personal Services	\$5,369,291	\$5,684,414
4	All Other	\$677,840	\$677,840
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,047,131</u>	<u>\$6,362,254</u>
7	Chief Medical Examiner - Office of 0412		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
11	Personal Services	\$939,079	\$969,628
12	All Other	\$404,073	\$404,073
13			
14	GENERAL FUND TOTAL	<u>\$1,343,152</u>	<u>\$1,373,701</u>
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	All Other	\$75,000	\$75,000
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	All Other	\$14,993	\$14,993
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,993</u>	<u>\$14,993</u>
23	CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
27	Personal Services	\$939,079	\$969,628
28	All Other	\$404,073	\$404,073
29			
30	GENERAL FUND TOTAL	<u>\$1,343,152</u>	<u>\$1,373,701</u>

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	\$75,000	\$75,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000
5	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
6	All Other	\$14,993	\$14,993
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993
9	Civil Rights 0039		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$149,123	\$158,543
14	All Other	\$99,309	\$99,309
15			
16	GENERAL FUND TOTAL	\$248,432	\$257,852
17	CIVIL RIGHTS 0039		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$149,123	\$158,543
22	All Other	\$99,309	\$99,309
23			
24	GENERAL FUND TOTAL	\$248,432	\$257,852
25	District Attorneys Salaries 0409		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	83.000	83.000
29	Personal Services	\$8,748,711	\$9,239,781
30			
31	GENERAL FUND TOTAL	\$8,748,711	\$9,239,781

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$66,161	\$70,072
4	All Other	\$8,244	\$8,244
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,405</u>	<u>\$78,316</u>
7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	All Other	\$6,145	\$6,145
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,145</u>	<u>\$6,145</u>
11	DISTRICT ATTORNEYS SALARIES 0409		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	83.000	83.000
15	Personal Services	\$8,748,711	\$9,239,781
16			
17	GENERAL FUND TOTAL	<u>\$8,748,711</u>	<u>\$9,239,781</u>
18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$66,161	\$70,072
21	All Other	\$8,244	\$8,244
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,405</u>	<u>\$78,316</u>
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$6,145	\$6,145
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,145</u>	<u>\$6,145</u>
28	FHM - Attorney General 0947		
29	Initiative: BASELINE BUDGET		
30	FUND FOR A HEALTHY MAINE	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
32	Personal Services	\$123,482	\$131,168

1	All Other	\$24,102	\$24,263
2			
3	FUND FOR A HEALTHY MAINE TOTAL	<u>\$147,584</u>	<u>\$155,431</u>
4	FHM - ATTORNEY GENERAL 0947		
5	PROGRAM SUMMARY		
6	FUND FOR A HEALTHY MAINE	2011-12	2012-13
7	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
8	Personal Services	\$123,482	\$131,168
9	All Other	\$24,102	\$24,263
10			
11	FUND FOR A HEALTHY MAINE TOTAL	<u>\$147,584</u>	<u>\$155,431</u>
12	Human Services Division 0696		
13	Initiative: BASELINE BUDGET		
14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
16	Personal Services	\$5,915,982	\$6,258,480
17	All Other	\$851,473	\$851,473
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,767,455</u>	<u>\$7,109,953</u>
20	HUMAN SERVICES DIVISION 0696		
21	PROGRAM SUMMARY		
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
24	Personal Services	\$5,915,982	\$6,258,480
25	All Other	\$851,473	\$851,473
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,767,455</u>	<u>\$7,109,953</u>
28	Victims' Compensation Board 0711		
29	Initiative: BASELINE BUDGET		
30	FEDERAL EXPENDITURES FUND	2011-12	2012-13
31	All Other	\$225,549	\$225,549
32		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$258,123	\$274,245
5	All Other	\$453,767	\$453,767
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,890</u>	<u>\$728,012</u>
8	VICTIMS' COMPENSATION BOARD 0711		
9	PROGRAM SUMMARY		
10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	All Other	\$225,549	\$225,549
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$258,123	\$274,245
17	All Other	\$453,767	\$453,767
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,890</u>	<u>\$728,012</u>
20	ATTORNEY GENERAL, DEPARTMENT OF		
21	THE		
22	DEPARTMENT TOTALS	2011-12	2012-13
23			
24	GENERAL FUND	\$15,514,250	\$16,296,840
25	FEDERAL EXPENDITURES FUND	\$2,230,531	\$2,306,855
26	FUND FOR A HEALTHY MAINE	\$147,584	\$155,431
27	OTHER SPECIAL REVENUE FUNDS	\$13,547,614	\$14,221,357
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$31,439,979</u>	<u>\$32,980,483</u>

30 **Sec. A-6. Appropriations and allocations.** The following appropriations and
31 allocations are made.

32 **AUDIT, DEPARTMENT OF**
33 **Audit - Departmental Bureau 0067**

1 Initiative: BASELINE BUDGET

		2011-12	2012-13
2	GENERAL FUND		
3	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
4	Personal Services	\$1,351,394	\$1,396,719
5	All Other	\$17,037	\$17,037
6			
7	GENERAL FUND TOTAL	<u>\$1,368,431</u>	<u>\$1,413,756</u>

8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
10	Personal Services	\$1,569,795	\$1,637,923
11	All Other	\$181,220	\$181,220
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,751,015</u>	<u>\$1,819,143</u>

14 **AUDIT - DEPARTMENTAL BUREAU 0067**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
18	Personal Services	\$1,351,394	\$1,396,719
19	All Other	\$17,037	\$17,037
20			
21	GENERAL FUND TOTAL	<u>\$1,368,431</u>	<u>\$1,413,756</u>

22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
24	Personal Services	\$1,569,795	\$1,637,923
25	All Other	\$181,220	\$181,220
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,751,015</u>	<u>\$1,819,143</u>

28 **Audit - Unorganized Territory 0075**

29 Initiative: BASELINE BUDGET

30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$146,316	\$154,171
33	All Other	\$54,559	\$54,559

1
 2 OTHER SPECIAL REVENUE FUNDS TOTAL \$200,875 \$208,730

3 **Audit - Unorganized Territory 0075**

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

6 OTHER SPECIAL REVENUE FUNDS 2011-12 2012-13
 7 All Other \$381 \$773
 8
 9 OTHER SPECIAL REVENUE FUNDS TOTAL \$381 \$773

10 **AUDIT - UNORGANIZED TERRITORY 0075**

11 **PROGRAM SUMMARY**

12 OTHER SPECIAL REVENUE FUNDS 2011-12 2012-13
 13 POSITIONS - LEGISLATIVE COUNT 2,000 2,000
 14 Personal Services \$146,316 \$154,171
 15 All Other \$54,940 \$55,332
 16
 17 OTHER SPECIAL REVENUE FUNDS TOTAL \$201,256 \$209,503

18 **AUDIT, DEPARTMENT OF**
 19 **DEPARTMENT TOTALS** 2011-12 2012-13
 20
 21 **GENERAL FUND** **\$1,368,431** **\$1,413,756**
 22 **OTHER SPECIAL REVENUE FUNDS** **\$1,952,271** **\$2,028,646**
 23
 24 **DEPARTMENT TOTAL - ALL FUNDS** **\$3,320,702** **\$3,442,402**

25 **Sec. A-7. Appropriations and allocations.** The following appropriations and
 26 allocations are made.

27 **BAXTER STATE PARK AUTHORITY**

28 **Baxter State Park Authority 0253**

29 Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
3	POSITIONS - FTE COUNT	19.134	19.134
4	Personal Services	\$2,400,035	\$2,505,114
5	All Other	\$1,070,147	\$1,070,147
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,470,182	\$3,575,261

8 **Baxter State Park Authority 0253**

9 Initiative: Establishes one project 12-week Office Assistant II position in fiscal year
10 2011-12 and one project 12-week Office Assistant II position in fiscal year 2012-13 to
11 alleviate the workload of the reservation office.

12	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13	Personal Services	\$11,595	\$12,405
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,595	\$12,405

16 **Baxter State Park Authority 0253**

17 Initiative: Provides funding for 2 snowmobiles.

18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	Capital Expenditures	\$11,000	\$11,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000

22 **Baxter State Park Authority 0253**

23 Initiative: Reorganizes one seasonal 28-week Campground Ranger I position to a
24 seasonal 14-week Campground Ranger II position and establishes one seasonal 14-week
25 Campground Ranger II position.

26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	Personal Services	\$1,087	\$1,194
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,087	\$1,194

30 **Baxter State Park Authority 0253**

31 Initiative: Provides funding for increased technology expenses.

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$3,578	\$7,578
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,578</u>	<u>\$7,578</u>

5 **Baxter State Park Authority 0253**

6 Initiative: Provides funding for building improvements for the 2012-2013 biennium.

7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	Capital Expenditures	\$50,000	\$50,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

11 **Baxter State Park Authority 0253**

12 Initiative: Provides funding for quarterly unemployment tax payments.

13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	Personal Services	\$30,000	\$30,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

17 **Baxter State Park Authority 0253**

18 Initiative: Provides funding for building construction for improvements within the park.

19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	Capital Expenditures	\$70,000	\$70,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$70,000</u>

23 **Baxter State Park Authority 0253**

24 Initiative: Provides funding for 4 new 4X4 pick up trucks.

25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	Capital Expenditures	\$48,000	\$50,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,000</u>	<u>\$50,000</u>

29 **Baxter State Park Authority 0253**

30 Initiative: Provides funding for one used 4X4 pick up truck.

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	Capital Expenditures	\$25,000	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$0</u>
5	Baxter State Park Authority 0253		
6	Initiative: Provides funding for one used passenger van.		
7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	Capital Expenditures	\$20,000	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$0</u>
11	Baxter State Park Authority 0253		
12	Initiative: Provides funding for one dump truck.		
13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	Capital Expenditures	\$0	\$45,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$45,000</u>
17	BAXTER STATE PARK AUTHORITY 0253		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
21	POSITIONS - FTE COUNT	19.134	19.134
22	Personal Services	\$2,442,717	\$2,548,713
23	All Other	\$1,073,725	\$1,077,725
24	Capital Expenditures	\$224,000	\$226,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,740,442</u>	<u>\$3,852,438</u>
27	BAXTER STATE PARK AUTHORITY		
28	DEPARTMENT TOTALS	2011-12	2012-13
29			
30	OTHER SPECIAL REVENUE FUNDS	\$3,740,442	\$3,852,438
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,740,442</u>	<u>\$3,852,438</u>

1 **Sec. A-8. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **BLUEBERRY COMMISSION OF MAINE, WILD**

4 **Blueberry Commission 0375**

5 Initiative: BASELINE BUDGET

6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	\$1,595,000	\$1,595,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

10 **BLUEBERRY COMMISSION 0375**

11 **PROGRAM SUMMARY**

12	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13	All Other	\$1,595,000	\$1,595,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

16 **Sec. A-9. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **CENTERS FOR INNOVATION**

19 **Centers for Innovation 0911**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2011-12	2012-13
22	All Other	\$122,429	\$122,429
23			
24	GENERAL FUND TOTAL	<u>\$122,429</u>	<u>\$122,429</u>

25 **CENTERS FOR INNOVATION 0911**

26 **PROGRAM SUMMARY**

27	GENERAL FUND	2011-12	2012-13
28	All Other	\$122,429	\$122,429
29			
30	GENERAL FUND TOTAL	<u>\$122,429</u>	<u>\$122,429</u>

1 **Sec. A-10. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**

4 **Maine Children's Trust Incorporated 0798**

5 Initiative: BASELINE BUDGET

6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	\$48,300	\$48,300
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,300</u>	<u>\$48,300</u>

10 **MAINE CHILDREN'S TRUST INCORPORATED 0798**

11 **PROGRAM SUMMARY**

12	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13	All Other	\$48,300	\$48,300
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,300</u>	<u>\$48,300</u>

16 **Sec. A-11. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

19 **Maine Community College System - Board of Trustees 0556**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2011-12	2012-13
23	All Other	\$54,690,828	\$54,690,828
24			
25	GENERAL FUND TOTAL	<u>\$54,690,828</u>	<u>\$54,690,828</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	All Other	\$1,701,451	\$1,701,451
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,701,451</u>	<u>\$1,701,451</u>

31 **Maine Community College System - Board of Trustees 0556**

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

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	\$6,676	\$12,223
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,676</u>	<u>\$12,223</u>
6	MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2011-12	2012-13
10	All Other	\$54,690,828	\$54,690,828
11			
12	GENERAL FUND TOTAL	<u>\$54,690,828</u>	<u>\$54,690,828</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	All Other	\$1,708,127	\$1,713,674
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,708,127</u>	<u>\$1,713,674</u>
18			
19	COMMUNITY COLLEGE SYSTEM, BOARD OF		
20	TRUSTEES OF THE MAINE		
21	DEPARTMENT TOTALS		
22		2011-12	2012-13
23	GENERAL FUND	\$54,690,828	\$54,690,828
24	OTHER SPECIAL REVENUE FUNDS	\$1,708,127	\$1,713,674
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$56,398,955</u>	<u>\$56,404,502</u>
27	Sec. A-12. Appropriations and allocations. The following appropriations and		
28	allocations are made.		
29	CONSERVATION, DEPARTMENT OF		
30	Administration - Forestry 0223		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$184,209	\$188,183
36	All Other	\$30,921	\$30,921
37			
38	GENERAL FUND TOTAL	<u>\$215,130</u>	<u>\$219,104</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$134,048	\$140,192
5	All Other	\$26,493	\$26,493
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$160,541</u>	<u>\$166,685</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	\$261,376	\$261,376
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,376</u>	<u>\$261,376</u>

13 **Administration - Forestry 0223**

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

18			
19	FEDERAL EXPENDITURES FUND	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
21	Personal Services	(\$81,735)	(\$86,574)
22	All Other	(\$1,552)	(\$1,644)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$83,287)</u>	<u>(\$88,218)</u>

25 **ADMINISTRATION - FORESTRY 0223**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$184,209	\$188,183
31	All Other	\$30,921	\$30,921
32			
33	GENERAL FUND TOTAL	<u>\$215,130</u>	<u>\$219,104</u>

34

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$52,313	\$53,618
4	All Other	\$24,941	\$24,849
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$77,254</u>	<u>\$78,467</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$261,376	\$261,376
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,376</u>	<u>\$261,376</u>

12 **Boating Facilities Fund 0226**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
17	POSITIONS - FTE COUNT	1.673	1.673
18	Personal Services	\$834,880	\$833,573
19	All Other	\$728,991	\$728,991
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,563,871</u>	<u>\$1,562,564</u>

22 **Boating Facilities Fund 0226**

23 Initiative: Continues 2 limited-period seasonal Navigational Aide Assistant positions
 24 through October 31, 2013. These positions were established in Public Law 2009, chapter
 25 213.

26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	Personal Services	\$0	\$14,995
29	All Other	\$0	\$448
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$15,443</u>

32 **Boating Facilities Fund 0226**

33 Initiative: Provides funding to acquire and develop public recreational boating facilities.

34			
35	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
36	Capital Expenditures	\$338,000	\$425,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$338,000</u>	<u>\$425,000</u>

1 **Boating Facilities Fund 0226**
 2 Initiative: Provides funding for increased grant expenditures.

3			
4	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
5	All Other	\$44,980	\$64,980
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$44,980</u>	<u>\$64,980</u>

8 **BOATING FACILITIES FUND 0226**
 9 **PROGRAM SUMMARY**

10			
11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
13	POSITIONS - FTE COUNT	1.673	1.673
14	Personal Services	\$834,880	\$848,568
15	All Other	\$773,971	\$794,419
16	Capital Expenditures	\$338,000	\$425,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,946,851</u>	<u>\$2,067,987</u>

19 **Coastal Island Registry 0241**
 20 Initiative: BASELINE BUDGET

21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	All Other	\$107	\$107
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

26 **COASTAL ISLAND REGISTRY 0241**
 27 **PROGRAM SUMMARY**

28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	All Other	\$107	\$107
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

33 **Division of Forest Protection 0232**
 34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	89.000	89.000
3	POSITIONS - FTE COUNT	5.700	5.700
4	Personal Services	\$7,548,159	\$7,805,246
5	All Other	\$1,895,625	\$1,895,625
6			
7	GENERAL FUND TOTAL	<u>\$9,443,784</u>	<u>\$9,700,871</u>

8			
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	POSITIONS - FTE COUNT	4.122	4.122
12	Personal Services	\$401,225	\$414,637
13	All Other	\$813,641	\$813,641
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,214,866</u>	<u>\$1,228,278</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	All Other	\$226,154	\$226,154
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>

21 **Division of Forest Protection 0232**

22 Initiative: Provides funding for increased insurance costs based on rates provided by the
 23 Department of Administrative and Financial Services, Bureau of General Services, risk
 24 management division.

25			
26	GENERAL FUND	2011-12	2012-13
27	All Other	\$1,296	\$2,919
28			
29	GENERAL FUND TOTAL	<u>\$1,296</u>	<u>\$2,919</u>

30 **Division of Forest Protection 0232**

31 Initiative: Provides funding for capital improvements.

32			
33	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
34	Capital Expenditures	\$80,000	\$80,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

37 **DIVISION OF FOREST PROTECTION 0232**

38 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	89.000	89.000
4	POSITIONS - FTE COUNT	5.700	5.700
5	Personal Services	\$7,548,159	\$7,805,246
6	All Other	\$1,896,921	\$1,898,544
7			
8	GENERAL FUND TOTAL	<u>\$9,445,080</u>	<u>\$9,703,790</u>
9			
10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	POSITIONS - FTE COUNT	4.122	4.122
13	Personal Services	\$401,225	\$414,637
14	All Other	\$813,641	\$813,641
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,214,866</u>	<u>\$1,228,278</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	All Other	\$226,154	\$226,154
20	Capital Expenditures	\$80,000	\$80,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$306,154</u>	<u>\$306,154</u>
23	Forest Fire Control - Municipal Assistance Grants 0300		
24	Initiative: BASELINE BUDGET		
25			
26	GENERAL FUND	2011-12	2012-13
27	All Other	\$47,356	\$47,356
28			
29	GENERAL FUND TOTAL	<u>\$47,356</u>	<u>\$47,356</u>
30	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2011-12	2012-13
34	All Other	\$47,356	\$47,356
35			
36	GENERAL FUND TOTAL	<u>\$47,356</u>	<u>\$47,356</u>
37	Forest Health and Monitoring 0233		
38	Initiative: BASELINE BUDGET		

1			
2	GENERAL FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
4	Personal Services	\$824,033	\$852,780
5	All Other	\$96,191	\$96,191
6			
7	GENERAL FUND TOTAL	<u>\$920,224</u>	<u>\$948,971</u>
8			
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	POSITIONS - FTE COUNT	5.889	5.889
12	Personal Services	\$716,039	\$743,334
13	All Other	\$230,187	\$230,187
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$946,226</u>	<u>\$973,521</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	All Other	\$56,171	\$56,171
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,171</u>	<u>\$56,171</u>
21	Forest Health and Monitoring 0233		
22	Initiative: Provides funding for increased insurance costs based on rates provided by the		
23	Department of Administrative and Financial Services, Bureau of General Services, risk		
24	management division.		
25			
26	GENERAL FUND	2011-12	2012-13
27	All Other	\$0	\$738
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$738</u>
30	FOREST HEALTH AND MONITORING 0233		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
35	Personal Services	\$824,033	\$852,780
36	All Other	\$96,191	\$96,929
37			
38	GENERAL FUND TOTAL	<u>\$920,224</u>	<u>\$949,709</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	POSITIONS - FTE COUNT	5.889	5.889
5	Personal Services	\$716,039	\$743,334
6	All Other	\$230,187	\$230,187
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$946,226</u>	<u>\$973,521</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	All Other	\$56,171	\$56,171
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,171</u>	<u>\$56,171</u>
14	Forest Policy and Management - Division of 0240		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
19	Personal Services	\$1,531,778	\$1,581,532
20	All Other	\$341,514	\$341,514
21			
22	GENERAL FUND TOTAL	<u>\$1,873,292</u>	<u>\$1,923,046</u>
23			
24	FEDERAL EXPENDITURES FUND	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
26	Personal Services	\$534,684	\$561,954
27	All Other	\$1,344,676	\$1,344,676
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,879,360</u>	<u>\$1,906,630</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	All Other	\$110,258	\$110,258
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,258</u>	<u>\$110,258</u>
35	Forest Policy and Management - Division of 0240		
36	Initiative: Provides funding for increased insurance costs based on rates provided by the		
37	Department of Administrative and Financial Services, Bureau of General Services, risk		
38	management division.		

1			
2	GENERAL FUND	2011-12	2012-13
3	All Other	\$0	\$782
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$782</u>
6	FOREST POLICY AND MANAGEMENT - DIVISION OF 0240		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
11	Personal Services	\$1,531,778	\$1,581,532
12	All Other	\$341,514	\$342,296
13			
14	GENERAL FUND TOTAL	<u>\$1,873,292</u>	<u>\$1,923,828</u>
15			
16	FEDERAL EXPENDITURES FUND	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
18	Personal Services	\$534,684	\$561,954
19	All Other	\$1,344,676	\$1,344,676
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,879,360</u>	<u>\$1,906,630</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	All Other	\$110,258	\$110,258
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,258</u>	<u>\$110,258</u>
27	Forest Recreation Resource Fund 0354		
28	Initiative: BASELINE BUDGET		
29			
30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	POSITIONS - FTE COUNT	1.058	1.058
32	Personal Services	\$56,629	\$57,880
33	All Other	\$3,352	\$3,352
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,981</u>	<u>\$61,232</u>
36	FOREST RECREATION RESOURCE FUND 0354		
37	PROGRAM SUMMARY		

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	POSITIONS - FTE COUNT	1.058	1.058
4	Personal Services	\$56,629	\$57,880
5	All Other	\$3,352	\$3,352
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,981</u>	<u>\$61,232</u>

8 **Geological Survey 0237**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
13	Personal Services	\$804,489	\$823,201
14	All Other	\$29,442	\$29,442
15			
16	GENERAL FUND TOTAL	<u>\$833,931</u>	<u>\$852,643</u>

17			
18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	All Other	\$167,528	\$167,528
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$167,528</u>	<u>\$167,528</u>

22 **Geological Survey 0237**

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

28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$197,352	\$201,618
32	All Other	\$93,502	\$93,502
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,854</u>	<u>\$295,120</u>

35 **GEOLOGICAL SURVEY 0237**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$804,489	\$823,201
4	All Other	\$29,442	\$29,442
5			
6	GENERAL FUND TOTAL	<u>\$833,931</u>	<u>\$852,643</u>
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	All Other	\$167,528	\$167,528
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$167,528</u>	<u>\$167,528</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$197,352	\$201,618
16	All Other	\$93,502	\$93,502
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,854</u>	<u>\$295,120</u>
19	Land Management and Planning 0239		
20	Initiative: BASELINE BUDGET		
21			
22	FEDERAL EXPENDITURES FUND	2011-12	2012-13
23	All Other	\$37,557	\$37,557
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
29	POSITIONS - FTE COUNT	2.962	2.962
30	Personal Services	\$3,563,628	\$3,686,734
31	All Other	\$1,564,718	\$1,564,718
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,128,346</u>	<u>\$5,251,452</u>
34	Land Management and Planning 0239		
35	Initiative: Provides funding for increased legal fees and contract expenses.		
36			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$56,643	\$56,643
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,643</u>	<u>\$56,643</u>

5 **Land Management and Planning 0239**

6 Initiative: Provides funding for increased grant expenses.

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$80,000	\$80,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

12 **Land Management and Planning 0239**

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

14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	Capital Expenditures	\$900,000	\$900,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$900,000</u>	<u>\$900,000</u>

19 **Land Management and Planning 0239**

20 Initiative: Provides funding for increased insurance costs based on rates provided by the
21 Department of Administrative and Financial Services, Bureau of General Services, risk
22 management division.

23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$571	\$1,285
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$571</u>	<u>\$1,285</u>

28 **Land Management and Planning 0239**

29 Initiative: Provides funding for capital improvements.

30			
31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	Capital Expenditures	\$255,000	\$255,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$255,000</u>	<u>\$255,000</u>

35 **LAND MANAGEMENT AND PLANNING 0239**

36 **PROGRAM SUMMARY**

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	All Other	\$37,557	\$37,557
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
9	POSITIONS - FTE COUNT	2.962	2.962
10	Personal Services	\$3,563,628	\$3,686,734
11	All Other	\$1,701,932	\$1,702,646
12	Capital Expenditures	\$1,155,000	\$1,155,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,420,560</u>	<u>\$6,544,380</u>
15	Land Use Regulation Commission 0236		
16	Initiative: BASELINE BUDGET		
17			
18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
20	Personal Services	\$1,909,410	\$1,976,044
21	All Other	\$135,452	\$135,452
22			
23	GENERAL FUND TOTAL	<u>\$2,044,862</u>	<u>\$2,111,496</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	Personal Services	\$2,310	\$2,310
27	All Other	\$308,178	\$308,178
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$310,488</u>	<u>\$310,488</u>
30	Land Use Regulation Commission 0236		
31	Initiative: Provides funding for increased insurance costs based on rates provided by the		
32	Department of Administrative and Financial Services, Bureau of General Services, risk		
33	management division.		
34			
35	GENERAL FUND	2011-12	2012-13
36	All Other	\$0	\$697
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$697</u>

1 **LAND USE REGULATION COMMISSION 0236**

2 **PROGRAM SUMMARY**

3

4	GENERAL FUND	2011-12	2012-13
5	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
6	Personal Services	\$1,909,410	\$1,976,044
7	All Other	\$135,452	\$136,149
8			
9	GENERAL FUND TOTAL	\$2,044,862	\$2,112,193

10

11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	Personal Services	\$2,310	\$2,310
13	All Other	\$308,178	\$308,178
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,488	\$310,488

16 **Maine Conservation Corps Z030**

17 Initiative: BASELINE BUDGET

18

19	GENERAL FUND	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$79,016	\$80,705
22	All Other	\$3,135	\$3,135
23			
24	GENERAL FUND TOTAL	\$82,151	\$83,840

25

26	FEDERAL EXPENDITURES FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$127,189	\$134,812
29	All Other	\$343,267	\$343,267
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$470,456	\$478,079

32

33	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
34	Personal Services	\$69,924	\$73,944
35	All Other	\$626,323	\$626,323
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$696,247	\$700,267

38 **Maine Conservation Corps Z030**

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

5

6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	Personal Services	\$40,865	\$43,285
8	All Other	\$1,220	\$1,293
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,085	\$44,578

11 **MAINE CONSERVATION CORPS Z030**
 12 **PROGRAM SUMMARY**

13

14	GENERAL FUND	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$79,016	\$80,705
17	All Other	\$3,135	\$3,135
18			
19	GENERAL FUND TOTAL	\$82,151	\$83,840

20

21	FEDERAL EXPENDITURES FUND	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	Personal Services	\$127,189	\$134,812
24	All Other	\$343,267	\$343,267
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$470,456	\$478,079

27

28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	Personal Services	\$110,789	\$117,229
30	All Other	\$627,543	\$627,616
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$738,332	\$744,845

33 **Maine State Parks Development Fund 0342**
 34 Initiative: BASELINE BUDGET

35

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	POSITIONS - FTE COUNT	4.499	4.499
4	Personal Services	\$382,574	\$400,840
5	All Other	\$387,059	\$387,059
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$769,633</u>	<u>\$787,899</u>

8 **Maine State Parks Development Fund 0342**

9 Initiative: Provides funding for Recreational Trails Program grants.

10

11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$95,000	\$95,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,000</u>	<u>\$95,000</u>

15 **Maine State Parks Development Fund 0342**

16 Initiative: Provides funding for increased insurance costs based on rates provided by the
 17 Department of Administrative and Financial Services, Bureau of General Services, risk
 18 management division.

19

20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	All Other	\$2,172	\$4,895
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,172</u>	<u>\$4,895</u>

24 **Maine State Parks Development Fund 0342**

25 Initiative: Provides funding for capital improvements.

26

27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	Capital Expenditures	\$100,000	\$100,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

31 **Maine State Parks Development Fund 0342**

32 Initiative: Transfers one Recreation Trails Coordinator position from 100% Maine State
 33 Parks Development Fund program, Other Special Revenue Funds to 50% Snowmobile
 34 Trail Fund account, Other Special Revenue Funds and 50% ATV Recreation
 35 Management Fund account, Other Special Revenue Funds.

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$60,621)	(\$62,046)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$60,621)	(\$62,046)

6 **MAINE STATE PARKS DEVELOPMENT FUND 0342**
7 **PROGRAM SUMMARY**

8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
11	POSITIONS - FTE COUNT	4,499	4,499
12	Personal Services	\$321,953	\$338,794
13	All Other	\$484,231	\$486,954
14	Capital Expenditures	\$100,000	\$100,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$906,184	\$925,748

17 **Maine State Parks Program 0746**

18 Initiative: BASELINE BUDGET

19			
20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	All Other	\$380,483	\$380,483
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,483	\$380,483

24 **Maine State Parks Program 0746**

25 Initiative: Provides funding for Recreational Trails Program grants.

26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	All Other	\$95,000	\$95,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,000	\$95,000

31 **Maine State Parks Program 0746**

32 Initiative: Provides funding for capital improvements.

33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	Capital Expenditures	\$100,000	\$100,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

1 MAINE STATE PARKS PROGRAM 0746

2 PROGRAM SUMMARY

3

4 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
5 All Other	\$475,483	\$475,483
6 Capital Expenditures	\$100,000	\$100,000
7		
8 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$575,483</u>	<u>\$575,483</u>

9 Mining Operations 0230

10 Initiative: BASELINE BUDGET

11

12 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14 Personal Services	\$197,352	\$201,618
15 All Other	\$93,502	\$93,502
16		
17 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,854</u>	<u>\$295,120</u>

18 Mining Operations 0230

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

24

25 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26 POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
27 Personal Services	(\$197,352)	(\$201,618)
28 All Other	(\$93,502)	(\$93,502)
29		
30 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$290,854)</u>	<u>(\$295,120)</u>

31 MINING OPERATIONS 0230

32 PROGRAM SUMMARY

33

34 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35 POSITIONS - LEGISLATIVE COUNT	0.000	0.000
36 Personal Services	\$0	\$0
37 All Other	\$0	\$0
38		
39 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

1	Natural Areas Program 0821		
2	Initiative: BASELINE BUDGET		
3			
4	GENERAL FUND	2011-12	2012-13
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$97,507	\$100,445
7	All Other	\$14,946	\$14,946
8			
9	GENERAL FUND TOTAL	<u>\$112,453</u>	<u>\$115,391</u>
10			
11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	Personal Services	\$16,858	\$17,938
13	All Other	\$129,725	\$129,725
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$146,583</u>	<u>\$147,663</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19	Personal Services	\$457,179	\$476,550
20	All Other	\$166,145	\$166,145
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$623,324</u>	<u>\$642,695</u>
23	NATURAL AREAS PROGRAM 0821		
24	PROGRAM SUMMARY		
25			
26	GENERAL FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$97,507	\$100,445
29	All Other	\$14,946	\$14,946
30			
31	GENERAL FUND TOTAL	<u>\$112,453</u>	<u>\$115,391</u>
32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	Personal Services	\$16,858	\$17,938
35	All Other	\$129,725	\$129,725
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$146,583</u>	<u>\$147,663</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	Personal Services	\$457,179	\$476,550
5	All Other	\$166,145	\$166,145
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$623,324</u>	<u>\$642,695</u>
8	Office of the Commissioner 0222		
9	Initiative: BASELINE BUDGET		
10			
11	GENERAL FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$273,593	\$279,461
14	All Other	\$1,522,861	\$1,507,618
15			
16	GENERAL FUND TOTAL	<u>\$1,796,454</u>	<u>\$1,787,079</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
20	Personal Services	\$337,917	\$353,823
21	All Other	\$817,366	\$814,490
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,155,283</u>	<u>\$1,168,313</u>
24	Office of the Commissioner 0222		
25	Initiative: Provides funding to meet the current rates published by the Department of		
26	Administrative and Financial Services, Office of Information Technology for the		
27	department's share of costs related to the office of the Chief Information Officer and		
28	agency management services.		
29			
30	GENERAL FUND	2011-12	2012-13
31	All Other	\$22,048	\$4,756
32			
33	GENERAL FUND TOTAL	<u>\$22,048</u>	<u>\$4,756</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
36	All Other	\$3,890	\$839
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,890</u>	<u>\$839</u>

1 **Office of the Commissioner 0222**
 2 Initiative: Provides funding for geographic information system services provided by the
 3 Department of Administrative and Financial Services, Office of Information Technology.

4			
5	GENERAL FUND	2011-12	2012-13
6	All Other	\$34,704	\$35,079
7			
8	GENERAL FUND TOTAL	<u>\$34,704</u>	<u>\$35,079</u>

9			
10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	All Other	\$6,124	\$6,191
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,124</u>	<u>\$6,191</u>

14 **OFFICE OF THE COMMISSIONER 0222**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$273,593	\$279,461
20	All Other	\$1,579,613	\$1,547,453
21			
22	GENERAL FUND TOTAL	<u>\$1,853,206</u>	<u>\$1,826,914</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$337,917	\$353,823
27	All Other	\$827,380	\$821,520
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,165,297</u>	<u>\$1,175,343</u>

30 **Off-road Recreational Vehicles Program 0224**

31 Initiative: BASELINE BUDGET

32

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	POSITIONS - FTE COUNT	3.530	3.530
4	Personal Services	\$573,956	\$589,866
5	All Other	\$5,535,576	\$5,535,576
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,109,532	\$6,125,442

8 **Off-road Recreational Vehicles Program 0224**

9 Initiative: Provides funding for Recreational Trails Program grants.

10

11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$103,000	\$103,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,000	\$103,000

15 **Off-road Recreational Vehicles Program 0224**

16 Initiative: Provides funding for increased insurance costs based on rates provided by the
 17 Department of Administrative and Financial Services, Bureau of General Services, risk
 18 management division.

19

20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	All Other	\$1,517	\$3,412
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,517	\$3,412

24 **Off-road Recreational Vehicles Program 0224**

25 Initiative: Transfers one Recreation Trails Coordinator position from 100% Maine State
 26 Parks Development Fund program, Other Special Revenue Funds to 50% Snowmobile
 27 Trail Fund account, Other Special Revenue Funds and 50% ATV Recreation
 28 Management Fund account, Other Special Revenue Funds.

29

30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$60,621	\$62,046
33	All Other	\$1,810	\$1,852
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,431	\$63,898

36 **OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224**

37 **PROGRAM SUMMARY**

38

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	POSITIONS - FTE COUNT	3.530	3.530
4	Personal Services	\$634,577	\$651,912
5	All Other	\$5,641,903	\$5,643,840
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,276,480	\$6,295,752

8 **Parks - General Operations 0221**

9 Initiative: BASELINE BUDGET

10

11	GENERAL FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
13	POSITIONS - FTE COUNT	79.637	79.637
14	Personal Services	\$6,650,032	\$6,892,336
15	All Other	\$692,706	\$692,706
16			
17	GENERAL FUND TOTAL	\$7,342,738	\$7,585,042

18

19	FEDERAL EXPENDITURES FUND	2011-12	2012-13
20	Personal Services	\$58,920	\$62,444
21	All Other	\$1,247,833	\$1,247,833
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$1,306,753	\$1,310,277

24

25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	POSITIONS - FTE COUNT	0.923	0.923
27	Personal Services	\$59,871	\$62,469
28	All Other	\$428,628	\$428,628
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$488,499	\$491,097

31 **Parks - General Operations 0221**

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

36

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$40,870	\$43,289
4	All Other	\$1,220	\$1,293
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,090</u>	<u>\$44,582</u>
7	Parks - General Operations 0221		
8	Initiative: Provides funding for utility expenditures at new facilities.		
9			
10	GENERAL FUND	2011-12	2012-13
11	All Other	\$8,400	\$8,400
12			
13	GENERAL FUND TOTAL	<u>\$8,400</u>	<u>\$8,400</u>
14	Parks - General Operations 0221		
15	Initiative: Provides funding for increased grants for the Recreational Trails Program and		
16	Land and Water Conservation Fund.		
17			
18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	All Other	\$235,000	\$235,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$235,000</u>	<u>\$235,000</u>
22	PARKS - GENERAL OPERATIONS 0221		
23	PROGRAM SUMMARY		
24			
25	GENERAL FUND	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
27	POSITIONS - FTE COUNT	79.637	79.637
28	Personal Services	\$6,650,032	\$6,892,336
29	All Other	\$701,106	\$701,106
30			
31	GENERAL FUND TOTAL	<u>\$7,351,138</u>	<u>\$7,593,442</u>
32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$99,790	\$105,733
36	All Other	\$1,484,053	\$1,484,126
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,583,843</u>	<u>\$1,589,859</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	POSITIONS - FTE COUNT	0.923	0.923
4	Personal Services	\$59,871	\$62,469
5	All Other	\$428,628	\$428,628
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$488,499</u>	<u>\$491,097</u>

8			
9	CONSERVATION, DEPARTMENT OF		
10	DEPARTMENT TOTALS	2011-12	2012-13
11			
12	GENERAL FUND	\$24,778,823	\$25,428,210
13	FEDERAL EXPENDITURES FUND	\$6,523,673	\$6,607,582
14	OTHER SPECIAL REVENUE FUNDS	\$20,536,399	\$20,864,236
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$51,838,895</u>	<u>\$52,900,028</u>

17 **Sec. A-13. Appropriations and allocations.** The following appropriations and
18 allocations are made.

19 **CORRECTIONS, DEPARTMENT OF**

20 **Administration - Corrections 0141**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
25	Personal Services	\$1,946,094	\$2,006,306
26	All Other	\$6,304,691	\$6,304,691
27			
28	GENERAL FUND TOTAL	<u>\$8,250,785</u>	<u>\$8,310,997</u>

29			
30	FEDERAL EXPENDITURES FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$264,070	\$282,078
33	All Other	\$883,620	\$883,620
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,147,690</u>	<u>\$1,165,698</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$92,554	\$98,556
4	All Other	\$494,379	\$494,379
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$586,933</u>	<u>\$592,935</u>

7			
8	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
9	All Other	\$500,000	\$500,000
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

12 **Administration - Corrections 0141**

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

15			
16	GENERAL FUND	2011-12	2012-13
17	All Other	\$202	\$411
18			
19	GENERAL FUND TOTAL	<u>\$202</u>	<u>\$411</u>

20 **Administration - Corrections 0141**

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

26			
27	GENERAL FUND	2011-12	2012-13
28	All Other	\$1,741,954	\$1,741,954
29			
30	GENERAL FUND TOTAL	<u>\$1,741,954</u>	<u>\$1,741,954</u>

31 **Administration - Corrections 0141**

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

38

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$20,088	\$20,088
3			
4	GENERAL FUND TOTAL	<u>\$20,088</u>	<u>\$20,088</u>
5	ADMINISTRATION - CORRECTIONS 0141		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
10	Personal Services	\$1,946,094	\$2,006,306
11	All Other	\$8,066,935	\$8,067,144
12			
13	GENERAL FUND TOTAL	<u>\$10,013,029</u>	<u>\$10,073,450</u>
14			
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$264,070	\$282,078
18	All Other	\$883,620	\$883,620
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,147,690</u>	<u>\$1,165,698</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$92,554	\$98,556
25	All Other	\$494,379	\$494,379
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$586,933</u>	<u>\$592,935</u>
28			
29	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
30	All Other	\$500,000	\$500,000
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
33	Adult Community Corrections 0124		
34	Initiative: BASELINE BUDGET		
35			

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	93.500	93.500
3	Personal Services	\$8,135,026	\$8,395,394
4	All Other	\$1,312,750	\$1,312,750
5			
6	GENERAL FUND TOTAL	<u>\$9,447,776</u>	<u>\$9,708,144</u>

7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$184,094	\$189,451
11	All Other	\$656,101	\$656,101
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$840,195</u>	<u>\$845,552</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	All Other	\$49,289	\$49,289
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,289</u>	<u>\$49,289</u>

19 **Adult Community Corrections 0124**
20 Initiative: Provides funding for risk management costs to ensure adequate insurance rates
21 based on the State's most recent actuarial review, March 2010.

22			
23	GENERAL FUND	2011-12	2012-13
24	All Other	\$902	\$1,838
25			
26	GENERAL FUND TOTAL	<u>\$902</u>	<u>\$1,838</u>

27 **Adult Community Corrections 0124**
28 Initiative: Transfers funding from the Office of Victim Services, Adult Community
29 Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional
30 Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional
31 Facility, Mountain View Youth Development Center and Long Creek Youth
32 Development Center programs to the Administration - Corrections program to move all
33 pager funding for the department into a centralized account.

34			
35	GENERAL FUND	2011-12	2012-13
36	All Other	(\$4,644)	(\$4,644)
37			
38	GENERAL FUND TOTAL	<u>(\$4,644)</u>	<u>(\$4,644)</u>

39 **ADULT COMMUNITY CORRECTIONS 0124**

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PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	93.500	93.500
Personal Services	\$8,135,026	\$8,395,394
All Other	\$1,309,008	\$1,309,944
GENERAL FUND TOTAL	\$9,444,034	\$9,705,338

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,094	\$189,451
All Other	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$840,195	\$845,552

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$49,289	\$49,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,289	\$49,289

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Central Maine Pre-release Center 0392

Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
4	Personal Services	\$1,570,319	\$1,624,422
5	All Other	\$189,524	\$189,524
6			
7	GENERAL FUND TOTAL	<u>\$1,759,843</u>	<u>\$1,813,946</u>

8 **Central Maine Pre-release Center 0392**

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

10			
11	GENERAL FUND	2011-12	2012-13
12	All Other	\$1,097	\$1,097
13			
14	GENERAL FUND TOTAL	<u>\$1,097</u>	<u>\$1,097</u>

15 **Central Maine Pre-release Center 0392**

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

18			
19	GENERAL FUND	2011-12	2012-13
20	All Other	\$192	\$391
21			
22	GENERAL FUND TOTAL	<u>\$192</u>	<u>\$391</u>

23 **Central Maine Pre-release Center 0392**

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

30			
31	GENERAL FUND	2011-12	2012-13
32	All Other	(\$108)	(\$108)
33			
34	GENERAL FUND TOTAL	<u>(\$108)</u>	<u>(\$108)</u>

35 **CENTRAL MAINE PRE-RELEASE CENTER 0392**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
3	Personal Services	\$1,570,319	\$1,624,422
4	All Other	\$190,705	\$190,904
5			
6	GENERAL FUND TOTAL	<u>\$1,761,024</u>	<u>\$1,815,326</u>
7	Charleston Correctional Facility 0400		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
12	Personal Services	\$3,372,685	\$3,523,626
13	All Other	\$576,586	\$576,586
14			
15	GENERAL FUND TOTAL	<u>\$3,949,271</u>	<u>\$4,100,212</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$160,664	\$167,340
20	All Other	\$200,815	\$200,815
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$361,479</u>	<u>\$368,155</u>
23	Charleston Correctional Facility 0400		
24	Initiative: Provides funding for the increased cost of food.		
25			
26	GENERAL FUND	2011-12	2012-13
27	All Other	\$15,298	\$15,298
28			
29	GENERAL FUND TOTAL	<u>\$15,298</u>	<u>\$15,298</u>
30	Charleston Correctional Facility 0400		
31	Initiative: Provides funding for the increased cost of fuel.		
32			
33	GENERAL FUND	2011-12	2012-13
34	All Other	\$4,690	\$4,690
35			
36	GENERAL FUND TOTAL	<u>\$4,690</u>	<u>\$4,690</u>
37	Charleston Correctional Facility 0400		

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

3

4	GENERAL FUND	2011-12	2012-13
5	All Other	\$422	\$860
6			
7	GENERAL FUND TOTAL	<u>\$422</u>	<u>\$860</u>

8 **Charleston Correctional Facility 0400**

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

15

16	GENERAL FUND	2011-12	2012-13
17	All Other	(\$216)	(\$216)
18			
19	GENERAL FUND TOTAL	<u>(\$216)</u>	<u>(\$216)</u>

20 **CHARLESTON CORRECTIONAL FACILITY 0400**

21 **PROGRAM SUMMARY**

22

23	GENERAL FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
25	Personal Services	\$3,372,685	\$3,523,626
26	All Other	\$596,780	\$597,218
27			
28	GENERAL FUND TOTAL	<u>\$3,969,465</u>	<u>\$4,120,844</u>

29

30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$160,664	\$167,340
33	All Other	\$200,815	\$200,815
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$361,479</u>	<u>\$368,155</u>

36 **Correctional Center 0162**

37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	247.500	247.500
3	POSITIONS - FTE COUNT	0.488	0.488
4	Personal Services	\$19,275,529	\$20,009,952
5	All Other	\$3,573,426	\$3,573,426
6			
7	GENERAL FUND TOTAL	<u>\$22,848,955</u>	<u>\$23,583,378</u>
8			
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	POSITIONS - FTE COUNT	0.488	0.488
11	Personal Services	\$41,290	\$42,476
12	All Other	\$38,920	\$38,920
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,210</u>	<u>\$81,396</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$138,880	\$144,457
19	All Other	\$489,495	\$489,495
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$628,375</u>	<u>\$633,952</u>
22	Correctional Center 0162		
23	Initiative: Provides funding for the increased cost of food.		
24			
25	GENERAL FUND	2011-12	2012-13
26	All Other	\$194,403	\$194,403
27			
28	GENERAL FUND TOTAL	<u>\$194,403</u>	<u>\$194,403</u>
29	Correctional Center 0162		
30	Initiative: Provides funding for risk management costs to ensure adequate insurance rates		
31	based on the State's most recent actuarial review, March 2010.		
32			
33	GENERAL FUND	2011-12	2012-13
34	All Other	\$2,381	\$4,848
35			
36	GENERAL FUND TOTAL	<u>\$2,381</u>	<u>\$4,848</u>
37	Correctional Center 0162		

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

3

4	GENERAL FUND	2011-12	2012-13
5	All Other	\$96,395	\$96,395
6			
7	GENERAL FUND TOTAL	<u>\$96,395</u>	<u>\$96,395</u>

8 **Correctional Center 0162**

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

14

15	GENERAL FUND	2011-12	2012-13
16	All Other	(\$446,604)	(\$446,604)
17			
18	GENERAL FUND TOTAL	<u>(\$446,604)</u>	<u>(\$446,604)</u>

19 **Correctional Center 0162**

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

26

27	GENERAL FUND	2011-12	2012-13
28	All Other	(\$5,616)	(\$5,616)
29			
30	GENERAL FUND TOTAL	<u>(\$5,616)</u>	<u>(\$5,616)</u>

31 **CORRECTIONAL CENTER 0162**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	247.500	247.500
3	POSITIONS - FTE COUNT	0.488	0.488
4	Personal Services	\$19,275,529	\$20,009,952
5	All Other	\$3,414,385	\$3,416,852
6			
7	GENERAL FUND TOTAL	<u>\$22,689,914</u>	<u>\$23,426,804</u>
8			
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	POSITIONS - FTE COUNT	0.488	0.488
11	Personal Services	\$41,290	\$42,476
12	All Other	\$38,920	\$38,920
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,210</u>	<u>\$81,396</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$138,880	\$144,457
19	All Other	\$489,495	\$489,495
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$628,375</u>	<u>\$633,952</u>
22	Correctional Medical Services Fund 0286		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2011-12	2012-13
26	All Other	\$17,303,460	\$17,303,460
27			
28	GENERAL FUND TOTAL	<u>\$17,303,460</u>	<u>\$17,303,460</u>
29			
30	FEDERAL EXPENDITURES FUND	2011-12	2012-13
31	All Other	\$518,377	\$518,377
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,377</u>	<u>\$518,377</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
36	All Other	\$11,914	\$11,914
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>

1 **Correctional Medical Services Fund 0286**
 2 Initiative: Eliminates one Psychologist IV position in the Long Creek Youth
 3 Development Center program and transfers the savings to All Other in the Correctional
 4 Medical Services Fund program.

5			
6	GENERAL FUND	2011-12	2012-13
7	All Other	\$114,683	\$117,040
8			
9	GENERAL FUND TOTAL	<u>\$114,683</u>	<u>\$117,040</u>

10 **Correctional Medical Services Fund 0286**
 11 Initiative: Transfers funding from the Office of Victim Services, State Prison,
 12 Correctional Center, Downeast Correctional Facility, Mountain View Youth
 13 Development Center, Correctional Medical Services Fund and Long Creek Youth
 14 Development Center programs to the Administration - Corrections program in an effort to
 15 centralize all service center funding and all service center payments.

16			
17	GENERAL FUND	2011-12	2012-13
18	All Other	(\$96,207)	(\$96,207)
19			
20	GENERAL FUND TOTAL	<u>(\$96,207)</u>	<u>(\$96,207)</u>

21 **CORRECTIONAL MEDICAL SERVICES FUND 0286**
 22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2011-12	2012-13
25	All Other	\$17,321,936	\$17,324,293
26			
27	GENERAL FUND TOTAL	<u>\$17,321,936</u>	<u>\$17,324,293</u>

28			
29	FEDERAL EXPENDITURES FUND	2011-12	2012-13
30	All Other	\$518,377	\$518,377
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,377</u>	<u>\$518,377</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	All Other	\$11,914	\$11,914
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>

1 **Departmentwide - Overtime 0032**

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2011-12	2012-13
5	Personal Services	\$1,171,677	\$1,171,677
6			
7	GENERAL FUND TOTAL	<u>\$1,171,677</u>	<u>\$1,171,677</u>

8 **DEPARTMENTWIDE - OVERTIME 0032**

9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2011-12	2012-13
12	Personal Services	\$1,171,677	\$1,171,677
13			
14	GENERAL FUND TOTAL	<u>\$1,171,677</u>	<u>\$1,171,677</u>

15 **Downeast Correctional Facility 0542**

16 Initiative: BASELINE BUDGET

17

18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
20	Personal Services	\$5,359,784	\$5,563,260
21	All Other	\$774,716	\$774,716
22			
23	GENERAL FUND TOTAL	<u>\$6,134,500</u>	<u>\$6,337,976</u>

24

25	FEDERAL EXPENDITURES FUND	2011-12	2012-13
26	All Other	\$47,814	\$47,814
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,814</u>	<u>\$47,814</u>

29

30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	All Other	\$97,026	\$97,026
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$97,026</u>	<u>\$97,026</u>

34 **Downeast Correctional Facility 0542**

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

36

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$45,156	\$45,156
3			
4	GENERAL FUND TOTAL	<u>\$45,156</u>	<u>\$45,156</u>

5 **Downeast Correctional Facility 0542**

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

7			
8	GENERAL FUND	2011-12	2012-13
9	All Other	\$20,707	\$20,707
10			
11	GENERAL FUND TOTAL	<u>\$20,707</u>	<u>\$20,707</u>

12 **Downeast Correctional Facility 0542**

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

15			
16	GENERAL FUND	2011-12	2012-13
17	All Other	\$653	\$1,329
18			
19	GENERAL FUND TOTAL	<u>\$653</u>	<u>\$1,329</u>

20 **Downeast Correctional Facility 0542**

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

26			
27	GENERAL FUND	2011-12	2012-13
28	All Other	(\$66,693)	(\$66,693)
29			
30	GENERAL FUND TOTAL	<u>(\$66,693)</u>	<u>(\$66,693)</u>

31 **Downeast Correctional Facility 0542**

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

38

1	GENERAL FUND	2011-12	2012-13
2	All Other	(\$540)	(\$540)
3			
4	GENERAL FUND TOTAL	<u>(\$540)</u>	<u>(\$540)</u>
5	DOWNEAST CORRECTIONAL FACILITY 0542		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
10	Personal Services	\$5,359,784	\$5,563,260
11	All Other	\$773,999	\$774,675
12			
13	GENERAL FUND TOTAL	<u>\$6,133,783</u>	<u>\$6,337,935</u>
14			
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	All Other	\$47,814	\$47,814
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,814</u>	<u>\$47,814</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	All Other	\$97,026	\$97,026
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$97,026</u>	<u>\$97,026</u>
24	Justice - Planning, Projects and Statistics 0502		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2011-12	2012-13
28	Personal Services	\$42,228	\$43,389
29	All Other	\$1,988	\$1,988
30			
31	GENERAL FUND TOTAL	<u>\$44,216</u>	<u>\$45,377</u>
32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$106,478	\$112,019
36	All Other	\$688,760	\$688,760
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$795,238</u>	<u>\$800,779</u>

1 **JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**

2 **PROGRAM SUMMARY**

3

4	GENERAL FUND	2011-12	2012-13
5	Personal Services	\$42,228	\$43,389
6	All Other	\$1,988	\$1,988
7			
8	GENERAL FUND TOTAL	<u>\$44,216</u>	<u>\$45,377</u>

9

10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$106,478	\$112,019
13	All Other	\$688,760	\$688,760
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$795,238</u>	<u>\$800,779</u>

16 **Juvenile Community Corrections 0892**

17 Initiative: BASELINE BUDGET

18

19	GENERAL FUND	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
21	Personal Services	\$6,391,842	\$6,604,988
22	All Other	\$4,501,799	\$4,501,799
23			
24	GENERAL FUND TOTAL	<u>\$10,893,641</u>	<u>\$11,106,787</u>

25

26	FEDERAL EXPENDITURES FUND	2011-12	2012-13
27	All Other	\$90,032	\$90,032
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>

30

31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$109,031	\$111,640
34	All Other	\$223,622	\$223,622
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$332,653</u>	<u>\$335,262</u>

37 **Juvenile Community Corrections 0892**

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

3

4	GENERAL FUND	2011-12	2012-13
5	All Other	\$691	\$1,408
6			
7	GENERAL FUND TOTAL	<u>\$691</u>	<u>\$1,408</u>

8 **Juvenile Community Corrections 0892**

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

15

16	GENERAL FUND	2011-12	2012-13
17	All Other	(\$3,456)	(\$3,456)
18			
19	GENERAL FUND TOTAL	<u>(\$3,456)</u>	<u>(\$3,456)</u>

20 **JUVENILE COMMUNITY CORRECTIONS 0892**

21 **PROGRAM SUMMARY**

22

23	GENERAL FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
25	Personal Services	\$6,391,842	\$6,604,988
26	All Other	\$4,499,034	\$4,499,751
27			
28	GENERAL FUND TOTAL	<u>\$10,890,876</u>	<u>\$11,104,739</u>

29

30	FEDERAL EXPENDITURES FUND	2011-12	2012-13
31	All Other	\$90,032	\$90,032
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$109,031	\$111,640
4	All Other	\$223,622	\$223,622
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$332,653</u>	<u>\$335,262</u>
7	Long Creek Youth Development Center 0163		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	188.000	188.000
12	POSITIONS - FTE COUNT	3.467	3.467
13	Personal Services	\$15,052,699	\$15,650,824
14	All Other	\$1,890,886	\$1,890,886
15			
16	GENERAL FUND TOTAL	<u>\$16,943,585</u>	<u>\$17,541,710</u>
17			
18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$76,549	\$80,484
21	All Other	\$89,547	\$89,547
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$166,096</u>	<u>\$170,031</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	All Other	\$38,694	\$38,694
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
29	Long Creek Youth Development Center 0163		
30	Initiative: Provides funding for the increased cost of food.		
31			
32	GENERAL FUND	2011-12	2012-13
33	All Other	\$55,874	\$55,874
34			
35	GENERAL FUND TOTAL	<u>\$55,874</u>	<u>\$55,874</u>
36	Long Creek Youth Development Center 0163		
37	Initiative: Provides funding for the increased cost of utilities.		
38			

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$21,731	\$21,731
3			
4	GENERAL FUND TOTAL	<u>\$21,731</u>	<u>\$21,731</u>

5 **Long Creek Youth Development Center 0163**

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

8			
9	GENERAL FUND	2011-12	2012-13
10	All Other	\$1,834	\$3,734
11			
12	GENERAL FUND TOTAL	<u>\$1,834</u>	<u>\$3,734</u>

13 **Long Creek Youth Development Center 0163**

14 Initiative: Eliminates one Psychologist IV position in the Long Creek Youth
15 Development Center program and transfers the savings to All Other in the Correctional
16 Medical Services Fund program.

17			
18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
20	Personal Services	(\$114,683)	(\$117,040)
21			
22	GENERAL FUND TOTAL	<u>(\$114,683)</u>	<u>(\$117,040)</u>

23 **Long Creek Youth Development Center 0163**

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

29			
30	GENERAL FUND	2011-12	2012-13
31	All Other	(\$260,240)	(\$260,240)
32			
33	GENERAL FUND TOTAL	<u>(\$260,240)</u>	<u>(\$260,240)</u>

34 **Long Creek Youth Development Center 0163**

35 Initiative: Transfers funding from the Office of Victim Services, Adult Community
36 Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional
37 Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional
38 Facility, Mountain View Youth Development Center and Long Creek Youth

1 Development Center programs to the Administration - Corrections program to move all
 2 pager funding for the department into a centralized account.

3			
4	GENERAL FUND	2011-12	2012-13
5	All Other	(\$2,160)	(\$2,160)
6			
7	GENERAL FUND TOTAL	<u>(\$2,160)</u>	<u>(\$2,160)</u>

8 **LONG CREEK YOUTH DEVELOPMENT CENTER 0163**
 9 **PROGRAM SUMMARY**

10			
11	GENERAL FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	187.000	187.000
13	POSITIONS - FTE COUNT	3.467	3.467
14	Personal Services	\$14,938,016	\$15,533,784
15	All Other	\$1,707,925	\$1,709,825
16			
17	GENERAL FUND TOTAL	<u>\$16,645,941</u>	<u>\$17,243,609</u>

18			
19	FEDERAL EXPENDITURES FUND	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$76,549	\$80,484
22	All Other	\$89,547	\$89,547
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$166,096</u>	<u>\$170,031</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	All Other	\$38,694	\$38,694
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>

30 **Mountain View Youth Development Center 0857**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	165.000	165.000
35	POSITIONS - FTE COUNT	1.200	1.200
36	Personal Services	\$13,428,549	\$13,934,798
37	All Other	\$1,707,408	\$1,707,408
38			
39	GENERAL FUND TOTAL	<u>\$15,135,957</u>	<u>\$15,642,206</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$159,112	\$167,535
5	All Other	\$73,408	\$73,408
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$232,520</u>	<u>\$240,943</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	\$51,540	\$51,540
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,540</u>	<u>\$51,540</u>
13	Mountain View Youth Development Center 0857		
14	Initiative: Provides funding for the increased cost of food.		
15			
16	GENERAL FUND	2011-12	2012-13
17	All Other	\$26,124	\$26,124
18			
19	GENERAL FUND TOTAL	<u>\$26,124</u>	<u>\$26,124</u>
20	Mountain View Youth Development Center 0857		
21	Initiative: Provides funding for the increased cost of fuel.		
22			
23	GENERAL FUND	2011-12	2012-13
24	All Other	\$50,096	\$50,096
25			
26	GENERAL FUND TOTAL	<u>\$50,096</u>	<u>\$50,096</u>
27	Mountain View Youth Development Center 0857		
28	Initiative: Provides funding for risk management costs to ensure adequate insurance rates		
29	based on the State's most recent actuarial review, March 2010.		
30			
31	GENERAL FUND	2011-12	2012-13
32	All Other	\$1,594	\$3,245
33			
34	GENERAL FUND TOTAL	<u>\$1,594</u>	<u>\$3,245</u>
35	Mountain View Youth Development Center 0857		

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

6			
7	GENERAL FUND	2011-12	2012-13
8	All Other	(\$277,876)	(\$277,876)
9			
10	GENERAL FUND TOTAL	<u>(\$277,876)</u>	<u>(\$277,876)</u>

11 **Mountain View Youth Development Center 0857**

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

13			
14	GENERAL FUND	2011-12	2012-13
15	All Other	(\$5,009)	(\$4,230)
16			
17	GENERAL FUND TOTAL	<u>(\$5,009)</u>	<u>(\$4,230)</u>

18 **Mountain View Youth Development Center 0857**

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

25			
26	GENERAL FUND	2011-12	2012-13
27	All Other	(\$540)	(\$540)
28			
29	GENERAL FUND TOTAL	<u>(\$540)</u>	<u>(\$540)</u>

30 **MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	165.000	165.000
35	POSITIONS - FTE COUNT	1.200	1.200
36	Personal Services	\$13,428,549	\$13,934,798
37	All Other	\$1,501,797	\$1,504,227
38			
39	GENERAL FUND TOTAL	<u>\$14,930,346</u>	<u>\$15,439,025</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$159,112	\$167,535
5	All Other	\$73,408	\$73,408
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$232,520</u>	<u>\$240,943</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	\$51,540	\$51,540
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,540</u>	<u>\$51,540</u>
13	Office of Victim Services 0046		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$158,421	\$162,273
19	All Other	\$67,143	\$67,143
20			
21	GENERAL FUND TOTAL	<u>\$225,564</u>	<u>\$229,416</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	All Other	\$14,974	\$14,974
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
27	Office of Victim Services 0046		
28	Initiative: Provides funding for risk management costs to ensure adequate insurance rates		
29	based on the State's most recent actuarial review, March 2010.		
30			
31	GENERAL FUND	2011-12	2012-13
32	All Other	\$19	\$39
33			
34	GENERAL FUND TOTAL	<u>\$19</u>	<u>\$39</u>
35	Office of Victim Services 0046		
36	Initiative: Transfers funding from the Office of Victim Services, State Prison,		
37	Correctional Center, Downeast Correctional Facility, Mountain View Youth		
38	Development Center, Correctional Medical Services Fund and Long Creek Youth		

1 Development Center programs to the Administration - Corrections program in an effort to
2 centralize all service center funding and all service center payments.

3

4	GENERAL FUND	2011-12	2012-13
5	All Other	(\$55,256)	(\$55,256)
6			
7	GENERAL FUND TOTAL	<u>(\$55,256)</u>	<u>(\$55,256)</u>

8 **Office of Victim Services 0046**

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

15

16	GENERAL FUND	2011-12	2012-13
17	All Other	(\$108)	(\$108)
18			
19	GENERAL FUND TOTAL	<u>(\$108)</u>	<u>(\$108)</u>

20 **OFFICE OF VICTIM SERVICES 0046**

21 **PROGRAM SUMMARY**

22

23	GENERAL FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$158,421	\$162,273
26	All Other	\$11,798	\$11,818
27			
28	GENERAL FUND TOTAL	<u>\$170,219</u>	<u>\$174,091</u>

29

30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	All Other	\$14,974	\$14,974
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>

34 **Parole Board 0123**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2011-12	2012-13
2	Personal Services	\$1,650	\$1,650
3	All Other	\$2,856	\$2,856
4			
5	GENERAL FUND TOTAL	<u>\$4,506</u>	<u>\$4,506</u>
6	PAROLE BOARD 0123		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2011-12	2012-13
10	Personal Services	\$1,650	\$1,650
11	All Other	\$2,856	\$2,856
12			
13	GENERAL FUND TOTAL	<u>\$4,506</u>	<u>\$4,506</u>
14	Prisoner Boarding Program Z086		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2011-12	2012-13
18	All Other	\$957,030	\$957,030
19			
20	GENERAL FUND TOTAL	<u>\$957,030</u>	<u>\$957,030</u>
21	PRISONER BOARDING PROGRAM Z086		
22	PROGRAM SUMMARY		
23			
24	GENERAL FUND	2011-12	2012-13
25	All Other	\$957,030	\$957,030
26			
27	GENERAL FUND TOTAL	<u>\$957,030</u>	<u>\$957,030</u>
28	State Prison 0144		
29	Initiative: BASELINE BUDGET		
30			
31	GENERAL FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	421.000	421.000
33	Personal Services	\$33,042,000	\$34,361,546
34	All Other	\$7,003,782	\$7,003,782
35			
36	GENERAL FUND TOTAL	<u>\$40,045,782</u>	<u>\$41,365,328</u>
37			

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	\$20,181	\$20,181
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181
5			
6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$75,645	\$80,108
9	All Other	\$42,374	\$42,374
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$118,019	\$122,482
12			
13	PRISON INDUSTRIES FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$218,796	\$226,385
16	All Other	\$914,082	\$914,082
17			
18	PRISON INDUSTRIES FUND TOTAL	\$1,132,878	\$1,140,467
19	State Prison 0144		
20	Initiative: Provides funding for the increased cost of food.		
21			
22	GENERAL FUND	2011-12	2012-13
23	All Other	\$320,172	\$320,172
24			
25	GENERAL FUND TOTAL	\$320,172	\$320,172
26	State Prison 0144		
27	Initiative: Provides funding for the increased cost of fuel.		
28			
29	GENERAL FUND	2011-12	2012-13
30	All Other	\$199,615	\$199,615
31			
32	GENERAL FUND TOTAL	\$199,615	\$199,615
33	State Prison 0144		
34	Initiative: Provides funding for risk management costs to ensure adequate insurance rates		
35	based on the State's most recent actuarial review, March 2010.		
36			

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$4,042	\$8,231
3			
4	GENERAL FUND TOTAL	<u>\$4,042</u>	<u>\$8,231</u>

5 **State Prison 0144**

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

8			
9	GENERAL FUND	2011-12	2012-13
10	All Other	\$178,987	\$195,046
11			
12	GENERAL FUND TOTAL	<u>\$178,987</u>	<u>\$195,046</u>

13 **State Prison 0144**

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

19			
20	GENERAL FUND	2011-12	2012-13
21	All Other	(\$539,078)	(\$539,078)
22			
23	GENERAL FUND TOTAL	<u>(\$539,078)</u>	<u>(\$539,078)</u>

24 **State Prison 0144**

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

26			
27	GENERAL FUND	2011-12	2012-13
28	All Other	(\$3,583)	(\$3,583)
29			
30	GENERAL FUND TOTAL	<u>(\$3,583)</u>	<u>(\$3,583)</u>

31 **State Prison 0144**

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

38

1	GENERAL FUND	2011-12	2012-13
2	All Other	(\$2,700)	(\$2,700)
3			
4	GENERAL FUND TOTAL	<u>(\$2,700)</u>	<u>(\$2,700)</u>
5	STATE PRISON 0144		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	421,000	421,000
10	Personal Services	\$33,042,000	\$34,361,546
11	All Other	\$7,161,237	\$7,181,485
12			
13	GENERAL FUND TOTAL	<u>\$40,203,237</u>	<u>\$41,543,031</u>
14			
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	All Other	\$20,181	\$20,181
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,181</u>	<u>\$20,181</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$75,645	\$80,108
23	All Other	\$42,374	\$42,374
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$118,019</u>	<u>\$122,482</u>
26			
27	PRISON INDUSTRIES FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
29	Personal Services	\$218,796	\$226,385
30	All Other	\$914,082	\$914,082
31			
32	PRISON INDUSTRIES FUND TOTAL	<u>\$1,132,878</u>	<u>\$1,140,467</u>

33

1	CORRECTIONS, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2011-12	2012-13
3			
4	GENERAL FUND	\$156,351,233	\$160,487,075
5	FEDERAL EXPENDITURES FUND	\$3,938,853	\$3,981,303
6	OTHER SPECIAL REVENUE FUNDS	\$2,290,896	\$2,316,223
7	FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
8	PRISON INDUSTRIES FUND	\$1,132,878	\$1,140,467
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$164,213,860	\$168,425,068

11 **Sec. A-14. Appropriations and allocations.** The following appropriations and
12 allocations are made.

13 **CORRECTIONS, STATE BOARD OF**
14 **State Board of Corrections Investment Fund Z087**
15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2011-12	2012-13
18	All Other	\$9,150,240	\$9,150,240
19			
20	GENERAL FUND TOTAL	\$9,150,240	\$9,150,240

21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	All Other	\$949,259	\$949,259
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$949,259	\$949,259

26 **State Board of Corrections Investment Fund Z087**
27 Initiative: Provides funding to support county jail costs.

28			
29	GENERAL FUND	2011-12	2012-13
30	All Other	\$3,500,000	\$3,500,000
31			
32	GENERAL FUND TOTAL	\$3,500,000	\$3,500,000

33 **STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087**
34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$12,650,240	\$12,650,240
3			
4	GENERAL FUND TOTAL	<u>\$12,650,240</u>	<u>\$12,650,240</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	\$949,259	\$949,259
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$949,259</u>	<u>\$949,259</u>
10			
11	CORRECTIONS, STATE BOARD OF		
12	DEPARTMENT TOTALS	2011-12	2012-13
13			
14	GENERAL FUND	\$12,650,240	\$12,650,240
15	OTHER SPECIAL REVENUE FUNDS	\$949,259	\$949,259
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$13,599,499</u>	<u>\$13,599,499</u>

18 **Sec. A-15. Appropriations and allocations.** The following appropriations and
19 allocations are made.

20 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

21 **New Century Program Fund 0904**

22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2011-12	2012-13
25	All Other	\$40,922	\$40,922
26			
27	GENERAL FUND TOTAL	<u>\$40,922</u>	<u>\$40,922</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	All Other	\$65,424	\$65,424
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

33 **NEW CENTURY PROGRAM FUND 0904**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$40,922	\$40,922
3			
4	GENERAL FUND TOTAL	<u>\$40,922</u>	<u>\$40,922</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	\$65,424	\$65,424
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

10 **Sec. A-16. Appropriations and allocations.** The following appropriations and
11 allocations are made.

12 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
13 **OF**

14 **Administration - Defense, Veterans and Emergency Management 0109**

15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$174,009	\$175,424
20	All Other	\$59,585	\$59,585
21			
22	GENERAL FUND TOTAL	<u>\$233,594</u>	<u>\$235,009</u>

23			
24	FEDERAL EXPENDITURES FUND	2011-12	2012-13
25	All Other	\$100	\$100
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>

28 **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**
29 **MANAGEMENT 0109**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$174,009	\$175,424
35	All Other	\$59,585	\$59,585
36			
37	GENERAL FUND TOTAL	<u>\$233,594</u>	<u>\$235,009</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	All Other	\$100	\$100
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>
6	Administration - Maine Emergency Management Agency 0214		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
11	Personal Services	\$472,860	\$492,948
12	All Other	\$111,827	\$111,827
13			
14	GENERAL FUND TOTAL	<u>\$584,687</u>	<u>\$604,775</u>
15			
16	FEDERAL EXPENDITURES FUND	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
18	Personal Services	\$1,519,845	\$1,560,213
19	All Other	\$31,475,569	\$31,475,569
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,995,414</u>	<u>\$33,035,782</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$138,276	\$144,688
26	All Other	\$475,732	\$475,732
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$614,008</u>	<u>\$620,420</u>
29	Administration - Maine Emergency Management Agency 0214		
30	Initiative: Continues one limited-period Planning and Research Associate I position		
31	created by Financial Order 005147 F1. This position ends on June 8, 2013.		
32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	Personal Services	\$32,371	\$34,706
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,371</u>	<u>\$34,706</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	Personal Services	\$32,366	\$34,705
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,366</u>	<u>\$34,705</u>

5 **Administration - Maine Emergency Management Agency 0214**

6 Initiative: Continues one limited-period Planning and Research Associate II position
7 through June 8, 2013. This position was established by Financial Order 004385 F9,
8 continued by Financial Order 005146 F10 and continued in Public Law 2009, chapter
9 571, Part A, section 12 through September 30, 2011.

10			
11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	Personal Services	\$61,465	\$85,677
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,465</u>	<u>\$85,677</u>

15 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
20	Personal Services	\$472,860	\$492,948
21	All Other	\$111,827	\$111,827
22			
23	GENERAL FUND TOTAL	<u>\$584,687</u>	<u>\$604,775</u>

24			
25	FEDERAL EXPENDITURES FUND	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
27	Personal Services	\$1,613,681	\$1,680,596
28	All Other	\$31,475,569	\$31,475,569
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,089,250</u>	<u>\$33,156,165</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$170,642	\$179,393
35	All Other	\$475,732	\$475,732
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$646,374</u>	<u>\$655,125</u>

38 **Emergency Response Operations 0918**

1 Initiative: BASELINE BUDGET

2

3	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$51,834	\$52,999
6	All Other	\$17,310	\$17,310
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,144</u>	<u>\$70,309</u>

9 **EMERGENCY RESPONSE OPERATIONS 0918**

10 **PROGRAM SUMMARY**

11

12	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$51,834	\$52,999
15	All Other	\$17,310	\$17,310
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,144</u>	<u>\$70,309</u>

18 **Loring Rebuild Facility 0843**

19 Initiative: BASELINE BUDGET

20

21	FEDERAL EXPENDITURES FUND	2011-12	2012-13
22	All Other	\$49,586,066	\$49,586,066
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

25 **LORING REBUILD FACILITY 0843**

26 **PROGRAM SUMMARY**

27

28	FEDERAL EXPENDITURES FUND	2011-12	2012-13
29	All Other	\$49,586,066	\$49,586,066
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

32 **Military Educational Benefits 0922**

33 Initiative: BASELINE BUDGET

34

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$410,000	\$410,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>
5	MILITARY EDUCATIONAL BENEFITS 0922		
6	PROGRAM SUMMARY		
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$410,000	\$410,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>
12	Military Training and Operations 0108		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
17	Personal Services	\$1,660,407	\$1,725,118
18	All Other	\$951,550	\$951,550
19			
20	GENERAL FUND TOTAL	<u>\$2,611,957</u>	<u>\$2,676,668</u>
21			
22	FEDERAL EXPENDITURES FUND	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	88.000	88.000
24	Personal Services	\$6,099,194	\$6,347,211
25	All Other	\$10,557,509	\$10,557,509
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,656,703</u>	<u>\$16,904,720</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$73,137	\$77,659
32	All Other	\$563,809	\$563,809
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$636,946</u>	<u>\$641,468</u>
35			

1	MAINE MILITARY AUTHORITY ENTERPRISE	2011-12	2012-13
2	FUND		
3	Personal Services	\$46,031,314	\$48,479,344
4	All Other	\$44,508,103	\$44,508,103
5			
6	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$90,539,417</u>	<u>\$92,987,447</u>
7	FUND TOTAL		

8 **Military Training and Operations 0108**

9 Initiative: Continues one limited-period Engineering Technician III position, one limited-
10 period Civil Engineer III position, one limited-period Senior Planner position and one
11 limited-period Groundskeeper I position created by Financial Order 005975 F1. Also
12 continues one limited-period Planner II position created by Financial Order 005976 F1.
13 These positions end on June 8, 2013.

14			
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	Personal Services	\$365,017	\$389,424
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$365,017</u>	<u>\$389,424</u>

19 **Military Training and Operations 0108**

20 Initiative: Continues 6 limited-period Military Firefighter positions created by financial
21 order. These positions end on June 8, 2013.

22			
23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	Personal Services	\$464,874	\$494,664
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$464,874</u>	<u>\$494,664</u>

27 **MILITARY TRAINING AND OPERATIONS 0108**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
32	Personal Services	\$1,660,407	\$1,725,118
33	All Other	\$951,550	\$951,550
34			
35	GENERAL FUND TOTAL	<u>\$2,611,957</u>	<u>\$2,676,668</u>

36

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	88.000	88.000
3	Personal Services	\$6,929,085	\$7,231,299
4	All Other	\$10,557,509	\$10,557,509
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,486,594</u>	<u>\$17,788,808</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$73,137	\$77,659
11	All Other	\$563,809	\$563,809
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$636,946</u>	<u>\$641,468</u>
14			
15	MAINE MILITARY AUTHORITY ENTERPRISE	2011-12	2012-13
16	FUND		
17	Personal Services	\$46,031,314	\$48,479,344
18	All Other	\$44,508,103	\$44,508,103
19			
20	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$90,539,417</u>	<u>\$92,987,447</u>
21	FUND TOTAL		
22	Stream Gaging Cooperative Program 0858		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2011-12	2012-13
26	All Other	\$131,934	\$131,934
27			
28	GENERAL FUND TOTAL	<u>\$131,934</u>	<u>\$131,934</u>
29	STREAM GAGING COOPERATIVE PROGRAM 0858		
30	PROGRAM SUMMARY		
31			
32	GENERAL FUND	2011-12	2012-13
33	All Other	\$131,934	\$131,934
34			
35	GENERAL FUND TOTAL	<u>\$131,934</u>	<u>\$131,934</u>
36	Veterans Services 0110		
37	Initiative: BASELINE BUDGET		
38			

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
3	POSITIONS - FTE COUNT	1.500	1.500
4	Personal Services	\$1,949,632	\$2,044,560
5	All Other	\$559,441	\$559,441
6			
7	GENERAL FUND TOTAL	<u>\$2,509,073</u>	<u>\$2,604,001</u>
8			
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	All Other	\$130,952	\$130,952
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,952</u>	<u>\$130,952</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	All Other	\$215,395	\$215,395
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$215,395</u>	<u>\$215,395</u>
18	VETERANS SERVICES 0110		
19	PROGRAM SUMMARY		
20			
21	GENERAL FUND	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
23	POSITIONS - FTE COUNT	1.500	1.500
24	Personal Services	\$1,949,632	\$2,044,560
25	All Other	\$559,441	\$559,441
26			
27	GENERAL FUND TOTAL	<u>\$2,509,073</u>	<u>\$2,604,001</u>
28			
29	FEDERAL EXPENDITURES FUND	2011-12	2012-13
30	All Other	\$130,952	\$130,952
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,952</u>	<u>\$130,952</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	All Other	\$215,395	\$215,395
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$215,395</u>	<u>\$215,395</u>
38			

1	DEFENSE, VETERANS AND EMERGENCY		
2	MANAGEMENT, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2011-12	2012-13
4			
5	GENERAL FUND	\$6,071,245	\$6,252,387
6	FEDERAL EXPENDITURES FUND	\$100,292,962	\$100,662,091
7	OTHER SPECIAL REVENUE FUNDS	\$1,977,859	\$1,992,297
8	MAINE MILITARY AUTHORITY	\$90,539,417	\$92,987,447
9	ENTERPRISE FUND		
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$198,881,483	\$201,894,222

12 **Sec. A-17. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **DEVELOPMENT FOUNDATION, MAINE**

15 **Development Foundation 0198**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2011-12	2012-13
19	All Other	\$35,633	\$35,633
20			
21	GENERAL FUND TOTAL	\$35,633	\$35,633

22 **DEVELOPMENT FOUNDATION 0198**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2011-12	2012-13
26	All Other	\$35,633	\$35,633
27			
28	GENERAL FUND TOTAL	\$35,633	\$35,633

29 **Sec. A-18. Appropriations and allocations.** The following appropriations and
30 allocations are made.

31 **DIRIGO HEALTH**

32 **Dirigo Health Fund 0988**

33 Initiative: BASELINE BUDGET

34

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	\$8,025,915	\$8,025,915
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,025,915</u>	<u>\$8,025,915</u>

5			
6	DIRIGO HEALTH FUND	2011-12	2012-13
7	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
8	Personal Services	\$1,329,604	\$1,369,836
9	All Other	\$70,641,652	\$70,641,652
10			
11	DIRIGO HEALTH FUND TOTAL	<u>\$71,971,256</u>	<u>\$72,011,488</u>

12 **Dirigo Health Fund 0988**

13 Initiative: Provides funding to align allocations with projected available resources.

14			
15	DIRIGO HEALTH FUND	2011-12	2012-13
16	All Other	\$3,017,835	\$5,049,763
17			
18	DIRIGO HEALTH FUND TOTAL	<u>\$3,017,835</u>	<u>\$5,049,763</u>

19 **Dirigo Health Fund 0988**

20 Initiative: Reduces funding to align allocations for the federal Health Resource and
 21 Services Administration grant with existing resources.

22			
23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	All Other	(\$1,362,011)	(\$1,362,011)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,362,011)</u>	<u>(\$1,362,011)</u>

27 **Dirigo Health Fund 0988**

28 Initiative: Provides funding for health insurance coverage for certain individuals with
 29 preexisting conditions.

30			
31	FEDERAL EXPENDITURES FUND	2011-12	2012-13
32	All Other	\$4,857,143	\$4,857,143
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,857,143</u>	<u>\$4,857,143</u>

35 **Dirigo Health Fund 0988**

36 Initiative: Reduces funding as a result of reduced revenue from access payments.

37

1	DIRIGO HEALTH FUND	2011-12	2012-13
2	All Other	(\$7,938,056)	(\$18,739,177)
3			
4	DIRIGO HEALTH FUND TOTAL	<u>(\$7,938,056)</u>	<u>(\$18,739,177)</u>

5 **DIRIGO HEALTH FUND 0988**
6 **PROGRAM SUMMARY**

7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	All Other	\$11,521,047	\$11,521,047
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,521,047</u>	<u>\$11,521,047</u>

12			
13	DIRIGO HEALTH FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
15	Personal Services	\$1,329,604	\$1,369,836
16	All Other	\$65,721,431	\$56,952,238
17			
18	DIRIGO HEALTH FUND TOTAL	<u>\$67,051,035</u>	<u>\$58,322,074</u>

19 **FHM - Dirigo Health Z070**

20 Initiative: BASELINE BUDGET

21			
22	FUND FOR A HEALTHY MAINE	2011-12	2012-13
23	All Other	\$4,291,311	\$4,291,311
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,291,311</u>	<u>\$4,291,311</u>

26 **FHM - Dirigo Health Z070**

27 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of
28 revenue available in the Fund for a Healthy Maine.

29			
30	FUND FOR A HEALTHY MAINE	2011-12	2012-13
31	All Other	(\$4,291,311)	(\$4,291,311)
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$4,291,311)</u>	<u>(\$4,291,311)</u>

34 **FHM - DIRIGO HEALTH Z070**

35 **PROGRAM SUMMARY**

36

1	FUND FOR A HEALTHY MAINE	2011-12	2012-13
2	All Other	\$0	\$0
3			
4	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0
5			
6	DIRIGO HEALTH		
7	DEPARTMENT TOTALS	2011-12	2012-13
8			
9	FEDERAL EXPENDITURES FUND	\$11,521,047	\$11,521,047
10	FUND FOR A HEALTHY MAINE	\$0	\$0
11	DIRIGO HEALTH FUND	\$67,051,035	\$58,322,074
12			
13	DEPARTMENT TOTAL - ALL FUNDS	\$78,572,082	\$69,843,121

14 **Sec. A-19. Appropriations and allocations.** The following appropriations and
15 allocations are made.

16 **DISABILITY RIGHTS CENTER**

17 **Disability Rights Center 0523**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2011-12	2012-13
21	All Other	\$130,766	\$130,766
22			
23	GENERAL FUND TOTAL	\$130,766	\$130,766

24 **DISABILITY RIGHTS CENTER 0523**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2011-12	2012-13
28	All Other	\$130,766	\$130,766
29			
30	GENERAL FUND TOTAL	\$130,766	\$130,766

31 **Sec. A-20. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
34 **EDUCATION**

35 **Downeast Institute for Applied Marine Research and Education 0993**

36 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2011-12	2012-13
3	All Other	\$13,024	\$13,024
4			
5	GENERAL FUND TOTAL	<u>\$13,024</u>	<u>\$13,024</u>

6 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
7 **EDUCATION 0993**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2011-12	2012-13
11	All Other	\$13,024	\$13,024
12			
13	GENERAL FUND TOTAL	<u>\$13,024</u>	<u>\$13,024</u>

14 **Sec. A-21. Appropriations and allocations.** The following appropriations and
15 allocations are made.

16 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

17 **Administration - Economic and Community Development 0069**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
22	Personal Services	\$505,635	\$516,937
23	All Other	\$1,058,360	\$1,058,360
24			
25	GENERAL FUND TOTAL	<u>\$1,563,995</u>	<u>\$1,575,297</u>

26

27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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28	All Other	\$70,000	\$70,000
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29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$70,000</u>

31 **Administration - Economic and Community Development 0069**

32 Initiative: Transfers one Public Service Manager II position from the Administration -
33 Economic and Community Development program, General Fund to the Business
34 Development program, General Fund.

35

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$106,364)	(\$108,690)
4			
5	GENERAL FUND TOTAL	<u>(\$106,364)</u>	<u>(\$108,690)</u>

6 **ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**
7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
11	Personal Services	\$399,271	\$408,247
12	All Other	\$1,058,360	\$1,058,360
13			
14	GENERAL FUND TOTAL	<u>\$1,457,631</u>	<u>\$1,466,607</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	All Other	\$70,000	\$70,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$70,000</u>

20 **Applied Technology Development Center System 0929**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2011-12	2012-13
24	All Other	\$187,250	\$187,250
25			
26	GENERAL FUND TOTAL	<u>\$187,250</u>	<u>\$187,250</u>

27 **APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2011-12	2012-13
31	All Other	\$187,250	\$187,250
32			
33	GENERAL FUND TOTAL	<u>\$187,250</u>	<u>\$187,250</u>

34 **Business Development 0585**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$597,495	\$610,568
4	All Other	\$729,762	\$729,762
5			
6	GENERAL FUND TOTAL	<u>\$1,327,257</u>	<u>\$1,340,330</u>

7 **Business Development 0585**

8 Initiative: Transfers one Public Service Manager II position from the Administration -
9 Economic and Community Development, General Fund to the Business Development
10 program, General Fund.

11			
12	GENERAL FUND	2011-12	2012-13
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$106,364	\$108,690
15			
16	GENERAL FUND TOTAL	<u>\$106,364</u>	<u>\$108,690</u>

17 **BUSINESS DEVELOPMENT 0585**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
22	Personal Services	\$703,859	\$719,258
23	All Other	\$729,762	\$729,762
24			
25	GENERAL FUND TOTAL	<u>\$1,433,621</u>	<u>\$1,449,020</u>

26 **Communities for Maine's Future Fund Z108**

27 Initiative: BASELINE BUDGET

28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	All Other	\$500	\$500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

33 **COMMUNITIES FOR MAINE'S FUTURE FUND Z108**

34 **PROGRAM SUMMARY**

35

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
5	Community Development Block Grant Program 0587		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$199,100	\$206,425
11	All Other	\$75,930	\$75,930
12			
13	GENERAL FUND TOTAL	<u>\$275,030</u>	<u>\$282,355</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	All Other	\$1,068,011	\$1,068,011
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,068,011</u>	<u>\$1,068,011</u>
19			
20	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
22	Personal Services	\$620,310	\$641,773
23	All Other	\$21,274,829	\$21,274,829
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,895,139</u>	<u>\$21,916,602</u>
26	Community Development Block Grant Program 0587		
27	Initiative: Eliminates funding in the Business Assistance Fund account.		
28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	All Other	(\$52,000)	(\$52,000)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$52,000)</u>	<u>(\$52,000)</u>
33	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
34	PROGRAM SUMMARY		
35			

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$199,100	\$206,425
4	All Other	\$75,930	\$75,930
5			
6	GENERAL FUND TOTAL	<u>\$275,030</u>	<u>\$282,355</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$1,016,011	\$1,016,011
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,016,011</u>	<u>\$1,016,011</u>
12			
13	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
15	Personal Services	\$620,310	\$641,773
16	All Other	\$21,274,829	\$21,274,829
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,895,139</u>	<u>\$21,916,602</u>
19	International Commerce 0674		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$112,328	\$113,704
25	All Other	\$521,852	\$521,852
26			
27	GENERAL FUND TOTAL	<u>\$634,180</u>	<u>\$635,556</u>
28	INTERNATIONAL COMMERCE 0674		
29	PROGRAM SUMMARY		
30			
31	GENERAL FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$112,328	\$113,704
34	All Other	\$521,852	\$521,852
35			
36	GENERAL FUND TOTAL	<u>\$634,180</u>	<u>\$635,556</u>
37	Leadership and Entrepreneurial Development Program Z071		
38	Initiative: BASELINE BUDGET		

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

6 **LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**
7 **PROGRAM SUMMARY**

8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

13 **Maine Economic Development Evaluation Fund Z057**

14 Initiative: BASELINE BUDGET

15			
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	All Other	\$200,000	\$200,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

20 **MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**

21 **PROGRAM SUMMARY**

22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	All Other	\$200,000	\$200,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

27 **Maine Economic Growth Council 0727**

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2011-12	2012-13
31	All Other	\$58,000	\$58,000
32			
33	GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$58,000</u>

34 **MAINE ECONOMIC GROWTH COUNCIL 0727**

35 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2011-12	2012-13
3	All Other	\$58,000	\$58,000
4			
5	GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$58,000</u>
6	Maine Research and Development Evaluation Fund 0985		
7	Initiative: BASELINE BUDGET		
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	\$80,000	\$80,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>
13	Maine Research and Development Evaluation Fund 0985		
14	Initiative: Provides funding in the Maine Research and Development Evaluation Fund as		
15	provided for by Public Law 2009, chapter 337.		
16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	All Other	\$120,000	\$120,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,000</u>	<u>\$120,000</u>
21	MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985		
22	PROGRAM SUMMARY		
23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$200,000	\$200,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
28	Maine Small Business and Entrepreneurship Commission 0675		
29	Initiative: BASELINE BUDGET		
30			
31	GENERAL FUND	2011-12	2012-13
32	All Other	\$690,478	\$690,478
33			
34	GENERAL FUND TOTAL	<u>\$690,478</u>	<u>\$690,478</u>
35	MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675		
36	PROGRAM SUMMARY		

1			
2	GENERAL FUND	2011-12	2012-13
3	All Other	\$690,478	\$690,478
4			
5	GENERAL FUND TOTAL	<u>\$690,478</u>	<u>\$690,478</u>
6	Maine State Film Office 0590		
7	Initiative: BASELINE BUDGET		
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	\$10,000	\$10,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
13	MAINE STATE FILM OFFICE 0590		
14	PROGRAM SUMMARY		
15			
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	All Other	\$10,000	\$10,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
20	Office of Innovation 0995		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$213,508	\$216,041
26	All Other	\$7,103,320	\$7,103,320
27			
28	GENERAL FUND TOTAL	<u>\$7,316,828</u>	<u>\$7,319,361</u>
29	OFFICE OF INNOVATION 0995		
30	PROGRAM SUMMARY		
31			
32	GENERAL FUND	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$213,508	\$216,041
35	All Other	\$7,103,320	\$7,103,320
36			
37	GENERAL FUND TOTAL	<u>\$7,316,828</u>	<u>\$7,319,361</u>

1 **Office of Tourism 0577**
2 Initiative: BASELINE BUDGET

3

4	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
5	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
6	Personal Services	\$711,373	\$729,153
7	All Other	\$5,836,024	\$6,174,494
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,547,397</u>	<u>\$6,903,647</u>

10 **Office of Tourism 0577**

11 Initiative: Adjusts funding to bring allocations in line with projected available resources
12 based on revenue changes approved by the Revenue Forecasting Committee.

13

14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	All Other	\$2,861,631	\$2,861,631
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,861,631</u>	<u>\$2,861,631</u>

18 **OFFICE OF TOURISM 0577**

19 **PROGRAM SUMMARY**

20

21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
23	Personal Services	\$711,373	\$729,153
24	All Other	\$8,697,655	\$9,036,125
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,409,028</u>	<u>\$9,765,278</u>

27 **Renewable Energy Resources Fund Z072**

28 Initiative: BASELINE BUDGET

29

30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	All Other	\$645,441	\$645,441
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,441</u>	<u>\$645,441</u>

34 **Renewable Energy Resources Fund Z072**

35 Initiative: Adjusts funding and allocations to reflect actual anticipated receipt of revenue.

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	(\$357,441)	(\$357,441)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$357,441)</u>	<u>(\$357,441)</u>

5 **RENEWABLE ENERGY RESOURCES FUND Z072**
6 **PROGRAM SUMMARY**

8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$288,000	\$288,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,000</u>	<u>\$288,000</u>

12			
13	ECONOMIC AND COMMUNITY		
14	DEVELOPMENT, DEPARTMENT OF		
15	DEPARTMENT TOTALS	2011-12	2012-13
16			
17	GENERAL FUND	\$12,053,018	\$12,088,627
18	OTHER SPECIAL REVENUE FUNDS	\$11,194,039	\$11,550,289
19	FEDERAL BLOCK GRANT FUND	\$21,895,139	\$21,916,602
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$45,142,196</u>	<u>\$45,555,518</u>

22 **Sec. A-22. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **EDUCATION, DEPARTMENT OF**
25 **Adult Education 0364**
26 Initiative: BASELINE BUDGET

28	GENERAL FUND	2011-12	2012-13
29	All Other	\$5,973,729	\$5,973,729
30			
31	GENERAL FUND TOTAL	<u>\$5,973,729</u>	<u>\$5,973,729</u>

32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$88,976	\$90,844
36	All Other	\$1,978,541	\$1,978,541
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,067,517</u>	<u>\$2,069,385</u>

1 **Adult Education 0364**

2 Initiative: Adjusts funding for the reorganization of programs and accounts to improve
3 the financial management and reporting of funds in the Department of Education.
4 Position detail is on file in the Bureau of the Budget.

5

	2011-12	2012-13
6 GENERAL FUND		
7 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8 Personal Services	\$231,318	\$240,015
9		
10 GENERAL FUND TOTAL	<u>\$231,318</u>	<u>\$240,015</u>

11 **Adult Education 0364**

12 Initiative: Transfers one Office Assistant II position from the Leadership Team program,
13 General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes
14 the position from an Office Assistant II position to an Education Specialist III position
15 and transfers All Other to Personal Services to fund the reorganization.

16

	2011-12	2012-13
17		
18 FEDERAL EXPENDITURES FUND		
19 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20 Personal Services	\$76,832	\$81,659
21 All Other	(\$76,832)	(\$81,659)
22		
23 FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

24 **ADULT EDUCATION 0364**

25 **PROGRAM SUMMARY**

26

	2011-12	2012-13
27 GENERAL FUND		
28 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29 Personal Services	\$231,318	\$240,015
30 All Other	\$5,973,729	\$5,973,729
31		
32 GENERAL FUND TOTAL	<u>\$6,205,047</u>	<u>\$6,213,744</u>

33

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$165,808	\$172,503
4	All Other	\$1,901,709	\$1,896,882
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,067,517</u>	<u>\$2,069,385</u>
7	Child Development Services 0449		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2011-12	2012-13
11	All Other	\$14,913,391	\$14,913,391
12			
13	GENERAL FUND TOTAL	<u>\$14,913,391</u>	<u>\$14,913,391</u>
14			
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$57,720	\$59,146
18	All Other	\$5,066,658	\$5,066,658
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,124,378</u>	<u>\$5,125,804</u>
21	Child Development Services 0449		
22	Initiative: Transfers funding from the General Purpose Aid for Local Schools program to		
23	the Child Development Services program in order to reflect expenditures in the		
24	appropriate program.		
25			
26	GENERAL FUND	2011-12	2012-13
27	All Other	\$5,700,000	\$5,700,000
28			
29	GENERAL FUND TOTAL	<u>\$5,700,000</u>	<u>\$5,700,000</u>
30	Child Development Services 0449		
31	Initiative: Provides funding for services to children from birth to 5 years of age as a result		
32	of MaineCare rule changes effective September 1, 2010.		
33			
34	GENERAL FUND	2011-12	2012-13
35	All Other	\$4,000,000	\$4,000,000
36			
37	GENERAL FUND TOTAL	<u>\$4,000,000</u>	<u>\$4,000,000</u>
38	CHILD DEVELOPMENT SERVICES 0449		

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PROGRAM SUMMARY

GENERAL FUND

All Other

2011-12 **2012-13**
\$24,613,391 \$24,613,391

GENERAL FUND TOTAL

\$24,613,391 \$24,613,391

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2011-12 **2012-13**
1.000 1.000
\$57,720 \$59,146
\$5,066,658 \$5,066,658

FEDERAL EXPENDITURES FUND TOTAL

\$5,124,378 \$5,125,804

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

2011-12 **2012-13**
\$102,490 \$104,102
\$375,765 \$375,765

OTHER SPECIAL REVENUE FUNDS TOTAL

\$478,255 \$479,867

CRIMINAL HISTORY RECORD CHECK FUND Z014

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

2011-12 **2012-13**
\$102,490 \$104,102
\$375,765 \$375,765

OTHER SPECIAL REVENUE FUNDS TOTAL

\$478,255 \$479,867

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
3	POSITIONS - FTE COUNT	28.162	28.162
4	Personal Services	\$3,036,569	\$3,154,392
5	All Other	\$9,279,543	\$9,279,543
6			
7	GENERAL FUND TOTAL	<u>\$12,316,112</u>	<u>\$12,433,935</u>

8			
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	POSITIONS - FTE COUNT	1.111	1.111
12	Personal Services	\$182,965	\$189,279
13	All Other	\$224,451	\$224,451
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$407,416</u>	<u>\$413,730</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	All Other	\$8,135	\$8,135
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>

21 **Education in Unorganized Territory 0220**

22 Initiative: Reduces funding for operational expenditures due to the anticipated closing of
 23 the Sinclair Elementary School.

24			
25	GENERAL FUND	2011-12	2012-13
26	All Other	(\$52,487)	\$0
27			
28	GENERAL FUND TOTAL	<u>(\$52,487)</u>	<u>\$0</u>

29 **Education in Unorganized Territory 0220**

30 Initiative: Eliminates one seasonal part-time Cook II position as a result of the anticipated
 31 closing of the Sinclair Elementary School.

32			
33	GENERAL FUND	2011-12	2012-13
34	POSITIONS - FTE COUNT	(0.707)	(0.707)
35	Personal Services	(\$33,651)	(\$35,469)
36			
37	GENERAL FUND TOTAL	<u>(\$33,651)</u>	<u>(\$35,469)</u>

38 **Education in Unorganized Territory 0220**

1 Initiative: Reduces funding to bring expenditures in line with projected revenue.

2

3	FEDERAL EXPENDITURES FUND	2011-12	2012-13
4	All Other	(\$33,644)	(\$46,958)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$33,644)</u>	<u>(\$46,958)</u>

7 **EDUCATION IN UNORGANIZED TERRITORY 0220**

8 **PROGRAM SUMMARY**

9

10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
12	POSITIONS - FTE COUNT	27.455	27.455
13	Personal Services	\$3,002,918	\$3,118,923
14	All Other	\$9,227,056	\$9,279,543
15			
16	GENERAL FUND TOTAL	<u>\$12,229,974</u>	<u>\$12,398,466</u>

17

18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	POSITIONS - FTE COUNT	1.111	1.111
21	Personal Services	\$182,965	\$189,279
22	All Other	\$190,807	\$177,493
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$373,772</u>	<u>\$366,772</u>

25

26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	All Other	\$8,135	\$8,135
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>

30 **Federal and State Program Services Z079**

31 Initiative: BASELINE BUDGET

32

33	GENERAL FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
35	Personal Services	\$804,978	\$837,850
36	All Other	\$70,206	\$70,206
37			
38	GENERAL FUND TOTAL	<u>\$875,184</u>	<u>\$908,056</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	8.500	8.500
4	POSITIONS - FTE COUNT	0.576	0.576
5	Personal Services	\$642,043	\$661,412
6	All Other	\$45,342,649	\$45,342,649
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$45,984,692</u>	<u>\$46,004,061</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$92,666	\$95,392
13	All Other	\$18,594	\$18,594
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,260</u>	<u>\$113,986</u>
16	Federal and State Program Services Z079		
17	Initiative: Adjusts funding for the reorganization of programs and accounts to improve		
18	the financial management and reporting of funds in the Department of Education.		
19	Position detail is on file in the Bureau of the Budget.		
20			
21	GENERAL FUND	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
23	Personal Services	(\$804,978)	(\$837,850)
24	All Other	(\$60,398)	(\$59,885)
25			
26	GENERAL FUND TOTAL	<u>(\$865,376)</u>	<u>(\$897,735)</u>
27			
28	FEDERAL EXPENDITURES FUND	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	(8.500)	(8.500)
30	POSITIONS - FTE COUNT	(0.576)	(0.576)
31	Personal Services	(\$642,043)	(\$661,412)
32	All Other	(\$45,309,871)	(\$45,309,659)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$45,951,914)</u>	<u>(\$45,971,071)</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$73,458)	(\$74,978)
4	All Other	(\$15,978)	(\$15,827)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$89,436)</u>	<u>(\$90,805)</u>

7 **Federal and State Program Services Z079**

8 Initiative: Transfers information technology expenditures from the Federal and State
9 Program Services program to the School Finance and Operations program and the PK-20
10 Curriculum, Instruction and Assessment program within the same fund.

11			
12	GENERAL FUND	2011-12	2012-13
13	All Other	(\$9,808)	(\$10,321)
14			
15	GENERAL FUND TOTAL	<u>(\$9,808)</u>	<u>(\$10,321)</u>

16			
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	All Other	(\$32,778)	(\$32,990)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$32,778)</u>	<u>(\$32,990)</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	All Other	(\$1,330)	(\$1,481)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,330)</u>	<u>(\$1,481)</u>

26 **FEDERAL AND STATE PROGRAM SERVICES Z079**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
31	Personal Services	\$0	\$0
32	All Other	\$0	\$0
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

35

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	POSITIONS - FTE COUNT	0.000	0.000
4	Personal Services	\$0	\$0
5	All Other	\$0	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
11	Personal Services	\$19,208	\$20,414
12	All Other	\$1,286	\$1,286
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,494</u>	<u>\$21,700</u>

15 **FHM - School Breakfast Program Z068**

16 Initiative: BASELINE BUDGET

17			
18	FUND FOR A HEALTHY MAINE	2011-12	2012-13
19	All Other	\$152,068	\$152,068
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>\$152,068</u>	<u>\$152,068</u>

22 **FHM - School Breakfast Program Z068**

23 Initiative: Provides funding to reimburse those public schools that are providing breakfast
 24 for the cost of providing free breakfast to eligible students.

25			
26	FUND FOR A HEALTHY MAINE	2011-12	2012-13
27	All Other	\$61,652	\$61,652
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$61,652</u>	<u>\$61,652</u>

30 **FHM - SCHOOL BREAKFAST PROGRAM Z068**

31 **PROGRAM SUMMARY**

32			
33	FUND FOR A HEALTHY MAINE	2011-12	2012-13
34	All Other	\$213,720	\$213,720
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>

37 **FHM - School Nurse Consultant 0949**

1 Initiative: BASELINE BUDGET

2

3	FUND FOR A HEALTHY MAINE	2011-12	2012-13
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$95,304	\$97,678
6	All Other	\$7,724	\$7,724
7			
8	FUND FOR A HEALTHY MAINE TOTAL	<u>\$103,028</u>	<u>\$105,402</u>

9 **FHM - School Nurse Consultant 0949**

10 Initiative: Eliminates one Education Specialist III position and related All Other to reflect
11 a redistribution of funding and the reduction of revenue available in the Fund for a
12 Healthy Maine.

13

14	FUND FOR A HEALTHY MAINE	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$95,304)	(\$97,678)
17	All Other	(\$7,724)	(\$7,724)
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$103,028)</u>	<u>(\$105,402)</u>

20 **FHM - SCHOOL NURSE CONSULTANT 0949**

21 **PROGRAM SUMMARY**

22

23	FUND FOR A HEALTHY MAINE	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
25	Personal Services	\$0	\$0
26	All Other	\$0	\$0
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

29 **General Purpose Aid for Local Schools 0308**

30 Initiative: BASELINE BUDGET

31

32	GENERAL FUND	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
34	Personal Services	\$1,821,943	\$1,883,386
35	All Other	\$948,053,784	\$948,053,784
36			
37	GENERAL FUND TOTAL	<u>\$949,875,727</u>	<u>\$949,937,170</u>

38 **General Purpose Aid for Local Schools 0308**

1 Initiative: Reduces funding in the General Purpose Aid for Local Schools program to
2 recognize the loss of one-time federal American Recovery and Reinvestment Act of 2009
3 funds.

4			
5	GENERAL FUND	2011-12	2012-13
6	All Other	(\$71,520,550)	(\$71,581,993)
7			
8	GENERAL FUND TOTAL	<u>(\$71,520,550)</u>	<u>(\$71,581,993)</u>

9 **General Purpose Aid for Local Schools 0308**

10 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to
11 the Child Development Services program in order to reflect expenditures in the
12 appropriate program.

13			
14	GENERAL FUND	2011-12	2012-13
15	All Other	(\$5,700,000)	(\$5,700,000)
16			
17	GENERAL FUND TOTAL	<u>(\$5,700,000)</u>	<u>(\$5,700,000)</u>

18 **General Purpose Aid for Local Schools 0308**

19 Initiative: Provides additional funding for the General Purpose Aid for Local Schools
20 program.

21			
22	GENERAL FUND	2011-12	2012-13
23	All Other	\$22,344,823	\$41,344,823
24			
25	GENERAL FUND TOTAL	<u>\$22,344,823</u>	<u>\$41,344,823</u>

26 **GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
31	Personal Services	\$1,821,943	\$1,883,386
32	All Other	\$893,178,057	\$912,116,614
33			
34	GENERAL FUND TOTAL	<u>\$895,000,000</u>	<u>\$914,000,000</u>

35 **Leadership Team Z077**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$1,022,197	\$1,050,808
4	All Other	\$491,707	\$491,707
5			
6	GENERAL FUND TOTAL	<u>\$1,513,904</u>	<u>\$1,542,515</u>
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
10	Personal Services	\$121,765	\$125,664
11	All Other	\$162,602	\$162,602
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$284,367</u>	<u>\$288,266</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$188,927	\$192,537
18	All Other	\$1,594,203	\$1,594,203
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,783,130</u>	<u>\$1,786,740</u>
21	Leadership Team Z077		
22	Initiative: Provides funding for the federal English Language Acquisition grant.		
23			
24	FEDERAL EXPENDITURES FUND	2011-12	2012-13
25	All Other	\$622,942	\$619,019
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$622,942</u>	<u>\$619,019</u>
28	Leadership Team Z077		
29	Initiative: Provides funding for the federal Refugee School Impact grant.		
30			
31	FEDERAL EXPENDITURES FUND	2011-12	2012-13
32	All Other	\$34,593	\$34,406
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$34,593</u>	<u>\$34,406</u>
35	Leadership Team Z077		
36	Initiative: Transfers one Office Assistant II position from the Leadership Team program,		
37	General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes		

1 the position from an Office Assistant II position to an Education Specialist III position
 2 and transfers All Other to Personal Services to fund the reorganization.

3

4

5	GENERAL FUND	2011-12	2012-13
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$50,910)	(\$54,436)
8			
9	GENERAL FUND TOTAL	<u>(\$50,910)</u>	<u>(\$54,436)</u>

10 **Leadership Team Z077**

11 Initiative: Reallocates the cost of one Education Specialist III position from 100%
 12 Leadership Team program to 80% Leadership Team program and 20% PK-20
 13 Curriculum, Instruction and Assessment program to reflect costs in the appropriate
 14 program.

15

16	FEDERAL EXPENDITURES FUND	2011-12	2012-13
17	Personal Services	(\$17,794)	(\$18,168)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$17,794)</u>	<u>(\$18,168)</u>

20 **LEADERSHIP TEAM Z077**

21 **PROGRAM SUMMARY**

22

23	GENERAL FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
25	Personal Services	\$971,287	\$996,372
26	All Other	\$491,707	\$491,707
27			
28	GENERAL FUND TOTAL	<u>\$1,462,994</u>	<u>\$1,488,079</u>

29

30	FEDERAL EXPENDITURES FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
32	Personal Services	\$103,971	\$107,496
33	All Other	\$820,137	\$816,027
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$924,108</u>	<u>\$923,523</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$188,927	\$192,537
4	All Other	\$1,594,203	\$1,594,203
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,783,130</u>	<u>\$1,786,740</u>

7 **Learning Through Technology Z029**

8 Initiative: BASELINE BUDGET

9			
10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	All Other	\$1,265,318	\$1,265,318
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,265,318</u>	<u>\$1,265,318</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	All Other	\$1,526,566	\$1,526,566
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,526,566</u>	<u>\$1,526,566</u>

19 **Learning Through Technology Z029**

20 Initiative: Provides funding for payment for laptop computers.

21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	All Other	\$6,070,249	\$4,570,249
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,070,249</u>	<u>\$4,570,249</u>

26 **Learning Through Technology Z029**

27 Initiative: Provides funding for the federal Educational Technology State Grant.

28			
29	FEDERAL EXPENDITURES FUND	2011-12	2012-13
30	All Other	\$10,721	\$10,721
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,721</u>	<u>\$10,721</u>

33 **Learning Through Technology Z029**

34 Initiative: Eliminates funding in the Title V Media account as the grant has ended.

35

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	(\$2,613)	(\$2,613)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,613)</u>	<u>(\$2,613)</u>

5 **LEARNING THROUGH TECHNOLOGY Z029**
6 **PROGRAM SUMMARY**

8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	All Other	\$1,273,426	\$1,273,426
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,273,426</u>	<u>\$1,273,426</u>

13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	All Other	\$7,596,815	\$6,096,815
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,596,815</u>	<u>\$6,096,815</u>

17 **Obesity and Chronic Disease Fund Z111**

18 Initiative: BASELINE BUDGET

20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

24 **OBESITY AND CHRONIC DISEASE FUND Z111**

25 **PROGRAM SUMMARY**

27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

31 **PK-20 Curriculum, Instruction and Assessment Z081**

32 Initiative: BASELINE BUDGET

33

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
3	Personal Services	\$1,357,176	\$1,394,594
4	All Other	\$3,312,246	\$3,312,246
5			
6	GENERAL FUND TOTAL	<u>\$4,669,422</u>	<u>\$4,706,840</u>
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
10	Personal Services	\$1,247,368	\$1,281,664
11	All Other	\$28,123,162	\$28,123,162
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,370,530</u>	<u>\$29,404,826</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	All Other	\$54,640	\$54,640
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,640</u>	<u>\$54,640</u>
19	PK-20 Curriculum, Instruction and Assessment Z081		
20	Initiative: Eliminates funding for the federal Advanced Placement grant. The grant has		
21	ended.		
22			
23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	All Other	(\$489,021)	(\$489,021)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$489,021)</u>	<u>(\$489,021)</u>
27	PK-20 Curriculum, Instruction and Assessment Z081		
28	Initiative: Adjusts funding for the reorganization of programs and accounts to improve		
29	the financial management and reporting of funds in the Department of Education.		
30	Position detail is on file in the Bureau of the Budget.		
31			
32	GENERAL FUND	2011-12	2012-13
33	All Other	\$7,010	\$7,010
34			
35	GENERAL FUND TOTAL	<u>\$7,010</u>	<u>\$7,010</u>
36			

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	8.500	8.500
3	POSITIONS - FTE COUNT	0.576	0.576
4	Personal Services	\$642,043	\$661,412
5	All Other	\$45,309,871	\$45,309,659
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$45,951,914</u>	<u>\$45,971,071</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$73,458	\$74,978
12	All Other	\$15,978	\$15,827
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$89,436</u>	<u>\$90,805</u>

15 **PK-20 Curriculum, Instruction and Assessment Z081**

16 Initiative: Reallocates the cost of one Education Specialist III position from 100% Federal
 17 Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund effective
 18 October 1, 2011, transfers All Other to Personal Services in the General Fund to cover the
 19 cost of the transfer and eliminates All Other funding in the Reading First account.

20			
21	GENERAL FUND	2011-12	2012-13
22	Personal Services	\$37,735	\$50,051
23	All Other	(\$37,735)	(\$50,051)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

26			
27	FEDERAL EXPENDITURES FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
29	Personal Services	(\$37,735)	(\$50,051)
30	All Other	(\$1,945)	(\$1,226,955)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$39,680)</u>	<u>(\$1,277,006)</u>

33 **PK-20 Curriculum, Instruction and Assessment Z081**

34 Initiative: Reorganizes one Education Specialist III position to an Education Specialist II
 35 position, transfers the position from the Special Services Team program to the PK-20
 36 Curriculum, Instruction and Assessment program and eliminates All Other funding in the
 37 Drug Free Schools account.

38

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$72,123	\$76,878
4	All Other	\$3,719	\$3,964
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,842</u>	<u>\$80,842</u>

7 **PK-20 Curriculum, Instruction and Assessment Z081**

8 Initiative: Provides funding for federal Title I grants to local education agencies.

9

10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	All Other	\$12,000,000	\$12,000,000
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,000,000</u>	<u>\$12,000,000</u>

14 **PK-20 Curriculum, Instruction and Assessment Z081**

15 Initiative: Transfers information technology expenditures from the Federal and State
 16 Program Services program to the School Finance and Operations program and the PK-20
 17 Curriculum, Instruction and Assessment program within the same fund.

18

19	FEDERAL EXPENDITURES FUND	2011-12	2012-13
20	All Other	\$32,778	\$32,990
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,778</u>	<u>\$32,990</u>

23

24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$1,330	\$1,481
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,330</u>	<u>\$1,481</u>

28 **PK-20 Curriculum, Instruction and Assessment Z081**

29 Initiative: Eliminates funding for the federal Robert C. Byrd Honors Scholarship Program
 30 grant.

31

32	FEDERAL EXPENDITURES FUND	2011-12	2012-13
33	All Other	(\$189,024)	(\$189,024)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$189,024)</u>	<u>(\$189,024)</u>

36 **PK-20 Curriculum, Instruction and Assessment Z081**

1 Initiative: Reallocates the cost of one Education Specialist III position from 100%
 2 Leadership Team program to 80% Leadership Team program and 20% PK-20
 3 Curriculum, Instruction and Assessment program to reflect costs in the appropriate
 4 program.

5

6	FEDERAL EXPENDITURES FUND	2011-12	2012-13
7	Personal Services	\$17,794	\$18,168
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$17,794	\$18,168

10 **PK-20 Curriculum, Instruction and Assessment Z081**

11 Initiative: Provides funding to develop a state literacy team and plan.

12

13	FEDERAL EXPENDITURES FUND	2011-12	2012-13
14	All Other	\$150,000	\$150,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

17 **PK-20 Curriculum, Instruction and Assessment Z081**

18 Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

19

20	FEDERAL EXPENDITURES FUND	2011-12	2012-13
21	Personal Services	\$5,223	\$5,571
22	All Other	\$269	\$287
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$5,492	\$5,858

25 **PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081**

26 **PROGRAM SUMMARY**

27

28	GENERAL FUND	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
30	Personal Services	\$1,394,911	\$1,444,645
31	All Other	\$3,281,521	\$3,269,205
32			
33	GENERAL FUND TOTAL	\$4,676,432	\$4,713,850

34

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
3	POSITIONS - FTE COUNT	0.576	0.576
4	Personal Services	\$1,946,816	\$1,993,642
5	All Other	\$84,939,809	\$83,715,062
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$86,886,625</u>	<u>\$85,708,704</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$73,458	\$74,978
12	All Other	\$71,948	\$71,948
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,406</u>	<u>\$146,926</u>

15 **Retired Teachers Group Life Insurance Z033**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2011-12	2012-13
19	All Other	\$2,531,951	\$2,531,951
20			
21	GENERAL FUND TOTAL	<u>\$2,531,951</u>	<u>\$2,531,951</u>

22 **Retired Teachers Group Life Insurance Z033**

23 Initiative: Provides funding for group life insurance for retired teachers.

24			
25	GENERAL FUND	2011-12	2012-13
26	All Other	\$426,573	\$567,103
27			
28	GENERAL FUND TOTAL	<u>\$426,573</u>	<u>\$567,103</u>

29 **RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2011-12	2012-13
33	All Other	\$2,958,524	\$3,099,054
34			
35	GENERAL FUND TOTAL	<u>\$2,958,524</u>	<u>\$3,099,054</u>

36 **Retired Teachers' Health Insurance 0854**

37 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2011-12	2012-13
3	All Other	\$19,800,684	\$19,800,684
4			
5	GENERAL FUND TOTAL	<u>\$19,800,684</u>	<u>\$19,800,684</u>
6	Retired Teachers' Health Insurance 0854		
7	Initiative: Provides funding for increased retired teachers' health insurance costs.		
8			
9	GENERAL FUND	2011-12	2012-13
10	All Other	\$1,584,055	\$3,294,834
11			
12	GENERAL FUND TOTAL	<u>\$1,584,055</u>	<u>\$3,294,834</u>
13	RETIRED TEACHERS' HEALTH INSURANCE 0854		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2011-12	2012-13
17	All Other	\$21,384,739	\$23,095,518
18			
19	GENERAL FUND TOTAL	<u>\$21,384,739</u>	<u>\$23,095,518</u>
20	School Finance and Operations Z078		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
25	Personal Services	\$239,631	\$255,796
26	All Other	\$1,748,816	\$1,748,816
27			
28	GENERAL FUND TOTAL	<u>\$1,988,447</u>	<u>\$2,004,612</u>
29			
30	FEDERAL EXPENDITURES FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
32	Personal Services	\$469,222	\$481,155
33	All Other	\$29,935,324	\$29,935,324
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,404,546</u>	<u>\$30,416,479</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$347,502	\$359,249
4	All Other	\$131,569	\$131,569
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$479,071</u>	<u>\$490,818</u>

7 **School Finance and Operations Z078**

8 Initiative: Provides funding for a maintenance and capital improvement program for
9 school buildings.

10

11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$118,295	\$118,295
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$118,295</u>	<u>\$118,295</u>

15 **School Finance and Operations Z078**

16 Initiative: Provides funding to purchase heaters for buses.

17

18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	All Other	\$50,000	\$50,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

22 **School Finance and Operations Z078**

23 Initiative: Adjusts funding for the reorganization of programs and accounts to improve
24 the financial management and reporting of funds in the Department of Education.
25 Position detail is on file in the Bureau of the Budget.

26

27	GENERAL FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
29	Personal Services	\$573,660	\$597,835
30	All Other	\$53,388	\$52,875
31			
32	GENERAL FUND TOTAL	<u>\$627,048</u>	<u>\$650,710</u>

33 **School Finance and Operations Z078**

34 Initiative: Provides funding for the federal School Nutrition Administration grant.

35

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	\$16,901,488	\$16,901,488
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,901,488</u>	<u>\$16,901,488</u>

5 **School Finance and Operations Z078**

6 Initiative: Provides funding for information technology expenditures.

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$145,360	\$145,360
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,360</u>	<u>\$145,360</u>

12 **School Finance and Operations Z078**

13 Initiative: Transfers information technology expenditures from the Federal and State
 14 Program Services program to the School Finance and Operations program and the PK-20
 15 Curriculum, Instruction and Assessment program within the same fund.

16			
17	GENERAL FUND	2011-12	2012-13
18	All Other	\$9,808	\$10,321
19			
20	GENERAL FUND TOTAL	<u>\$9,808</u>	<u>\$10,321</u>

21 **School Finance and Operations Z078**

22 Initiative: Reduces funding for Tools for Educational Achievement in Maine as the
 23 federal grant has ended.

24			
25	FEDERAL EXPENDITURES FUND	2011-12	2012-13
26	All Other	(\$332,938)	(\$332,938)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$332,938)</u>	<u>(\$332,938)</u>

29 **School Finance and Operations Z078**

30 Initiative: Continues one limited-period Education Specialist II position through June 9,
 31 2012 and provides funding to save and create education jobs.

32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	Personal Services	\$91,475	\$0
35	All Other	\$33,590,127	\$0
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,681,602</u>	<u>\$0</u>

1 **SCHOOL FINANCE AND OPERATIONS Z078**

2 **PROGRAM SUMMARY**

3

4	GENERAL FUND	2011-12	2012-13
5	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6	Personal Services	\$813,291	\$853,631
7	All Other	\$1,812,012	\$1,812,012
8			
9	GENERAL FUND TOTAL	<u>\$2,625,303</u>	<u>\$2,665,643</u>

10

11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
13	Personal Services	\$560,697	\$481,155
14	All Other	\$80,144,001	\$46,553,874
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,704,698</u>	<u>\$47,035,029</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$347,502	\$359,249
21	All Other	\$395,224	\$395,224
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$742,726</u>	<u>\$754,473</u>

24 **Special Services Team Z080**

25 Initiative: BASELINE BUDGET

26

27	GENERAL FUND	2011-12	2012-13
28	All Other	\$342,921	\$342,921
29			
30	GENERAL FUND TOTAL	<u>\$342,921</u>	<u>\$342,921</u>

31

32	FEDERAL EXPENDITURES FUND	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
34	Personal Services	\$2,564,650	\$2,644,031
35	All Other	\$65,295,497	\$65,295,497
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,860,147</u>	<u>\$67,939,528</u>

38

1	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$188,532	\$193,546
4	All Other	\$57,083	\$57,083
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$245,615</u>	<u>\$250,629</u>

7 **Special Services Team Z080**

8 Initiative: Eliminates funding in the Rape Crisis account as the federal grant has ended.

9

10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	All Other	(\$60,000)	(\$60,000)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$60,000)</u>	<u>(\$60,000)</u>

14 **Special Services Team Z080**

15 Initiative: Provides funding for the federal State Personnel Development grant.

16

17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	All Other	\$122,151	\$122,151
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$122,151</u>	<u>\$122,151</u>

21 **Special Services Team Z080**

22 Initiative: Reorganizes one Education Specialist III position to an Education Specialist II
 23 position, transfers the position from the Special Services Team program to the PK-20
 24 Curriculum, Instruction and Assessment program and eliminates All Other funding in the
 25 Drug Free Schools account.

26

27

28	FEDERAL EXPENDITURES FUND	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$76,832)	(\$81,659)
31	All Other	(\$2,641)	(\$2,765)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$79,473)</u>	<u>(\$84,424)</u>

34 **Special Services Team Z080**

35 Initiative: Provides funding for the federal After School Learning Center Formula Award
 36 grant.

37

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	\$209,000	\$209,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$209,000</u>	<u>\$209,000</u>
5	SPECIAL SERVICES TEAM Z080		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2011-12	2012-13
9	All Other	\$342,921	\$342,921
10			
11	GENERAL FUND TOTAL	<u>\$342,921</u>	<u>\$342,921</u>
12			
13	FEDERAL EXPENDITURES FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
15	Personal Services	\$2,487,818	\$2,562,372
16	All Other	\$65,564,007	\$65,563,883
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$68,051,825</u>	<u>\$68,126,255</u>
19			
20	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$188,532	\$193,546
23	All Other	\$57,083	\$57,083
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$245,615</u>	<u>\$250,629</u>
26	Teacher Retirement 0170		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2011-12	2012-13
30	All Other	\$196,728,565	\$196,728,565
31			
32	GENERAL FUND TOTAL	<u>\$196,728,565</u>	<u>\$196,728,565</u>
33	Teacher Retirement 0170		
34	Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for		
35	inflation and general salary increases from the Maine Public Employees Retirement		
36	System.		
37			

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$71,119,535	\$83,842,320
3			
4	GENERAL FUND TOTAL	<u>\$71,119,535</u>	<u>\$83,842,320</u>

5 **TEACHER RETIREMENT 0170**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2011-12	2012-13
9	All Other	\$267,848,100	\$280,570,885
10			
11	GENERAL FUND TOTAL	<u>\$267,848,100</u>	<u>\$280,570,885</u>

12			
13	EDUCATION, DEPARTMENT OF		
14	DEPARTMENT TOTALS	2011-12	2012-13
15			
16	GENERAL FUND	\$1,239,347,425	\$1,273,201,551
17	FEDERAL EXPENDITURES FUND	\$245,406,349	\$210,628,898
18	FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
19	OTHER SPECIAL REVENUE FUNDS	\$10,775,461	\$9,295,156
20	FEDERAL BLOCK GRANT FUND	\$245,615	\$250,629
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,495,988,570</u>	<u>\$1,493,589,954</u>

23 **Sec. A-23. Appropriations and allocations.** The following appropriations and
24 allocations are made.

25 **EDUCATION, STATE BOARD OF**
26 **State Board of Education 0614**
27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2011-12	2012-13
30	Personal Services	\$21,192	\$21,192
31	All Other	\$79,169	\$79,169
32			
33	GENERAL FUND TOTAL	<u>\$100,361</u>	<u>\$100,361</u>

34 **STATE BOARD OF EDUCATION 0614**
35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2011-12	2012-13
2	Personal Services	\$21,192	\$21,192
3	All Other	\$79,169	\$79,169
4			
5	GENERAL FUND TOTAL	<u>\$100,361</u>	<u>\$100,361</u>

6 **Sec. A-24. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **EFFICIENCY MAINE TRUST**

9 **Conservation Administration Fund Z098**

10 Initiative: BASELINE BUDGET

11			
12	FEDERAL EXPENDITURES FUND	2011-12	2012-13
13	All Other	\$432,774	\$432,774
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$432,774</u>	<u>\$432,774</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	All Other	\$1,200,000	\$1,200,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,200,000</u>	<u>\$1,200,000</u>

21			
22	FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
23	All Other	\$4,576,500	\$4,576,500
24			
25	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$4,576,500</u>	<u>\$4,576,500</u>

26			
27	FEDERAL BLOCK GRANT FUND ARRA	2011-12	2012-13
28	All Other	\$557,725	\$557,725
29			
30	FEDERAL BLOCK GRANT FUND ARRA TOTAL	<u>\$557,725</u>	<u>\$557,725</u>

31 **Conservation Administration Fund Z098**

32 Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency
33 Maine Trust program accounts based on Public Law 2009, chapter 372.

34

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	(\$432,774)	(\$432,774)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$432,774)</u>	<u>(\$432,774)</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	(\$1,200,000)	(\$1,200,000)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,200,000)</u>	<u>(\$1,200,000)</u>
10			
11	FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
12	All Other	(\$4,576,500)	(\$4,576,500)
13			
14	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>(\$4,576,500)</u>	<u>(\$4,576,500)</u>
15			
16	FEDERAL BLOCK GRANT FUND ARRA	2011-12	2012-13
17	All Other	(\$557,725)	(\$557,725)
18			
19	FEDERAL BLOCK GRANT FUND ARRA TOTAL	<u>(\$557,725)</u>	<u>(\$557,725)</u>
20	CONSERVATION ADMINISTRATION FUND Z098		
21	PROGRAM SUMMARY		
22			
23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	All Other	\$0	\$0
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	All Other	\$0	\$0
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
32			
33	FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
34	All Other	\$0	\$0
35			
36	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$0</u>
37			

1	FEDERAL BLOCK GRANT FUND ARRA	2011-12	2012-13
2	All Other	\$0	\$0
3			
4	FEDERAL BLOCK GRANT FUND ARRA TOTAL	<u>\$0</u>	<u>\$0</u>

5 **Conservation Program Fund Z099**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$14,135,334	\$14,135,334
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,135,334</u>	<u>\$14,135,334</u>

12 **Conservation Program Fund Z099**

13 Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency
14 Maine Trust program accounts based on Public Law 2009, chapter 372.

15			
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	All Other	(\$14,135,334)	(\$14,135,334)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$14,135,334)</u>	<u>(\$14,135,334)</u>

20 **CONSERVATION PROGRAM FUND Z099**

21 **PROGRAM SUMMARY**

22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	All Other	\$0	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

27 **Efficiency Maine Trust Z100**

28 Initiative: BASELINE BUDGET

29			
30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	All Other	\$263,400	\$263,400
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$263,400</u>	<u>\$263,400</u>

34 **Efficiency Maine Trust Z100**

35 Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency
36 Maine Trust program accounts based on Public Law 2009, chapter 372.

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OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$13,521,632	\$13,081,019
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,521,632</u>	<u>\$13,081,019</u>

Efficiency Maine Trust Z100

Initiative: Continues one Planner II position, one Office Specialist I position, one Public Service Coordinator II position and one Public Service Coordinator III position to provide funding for the Efficiency Maine Trust employees who have elected to remain state employees in accordance with Public Law 2009, chapter 372, Part C. These positions were established in fiscal year 2010-11 by Financial Order 006168 F1.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$340,838	\$356,978
All Other	\$6,919	\$7,247
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$347,757</u>	<u>\$364,225</u>

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$340,838	\$356,978
All Other	\$13,791,951	\$13,351,666
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,132,789</u>	<u>\$13,708,644</u>

Energy and Carbon Savings Trust Fund Z101

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$30,000,000	\$30,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000,000</u>	<u>\$30,000,000</u>

Energy and Carbon Savings Trust Fund Z101

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	(\$30,000,000)	(\$30,000,000)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,000,000)</u>	<u>(\$30,000,000)</u>

5 **ENERGY AND CARBON SAVINGS TRUST FUND Z101**

6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$0	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

12 **Energy Conservation Small Business Revolving Loan Fund Z102**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	All Other	\$410,000	\$410,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>

19 **Energy Conservation Small Business Revolving Loan Fund Z102**

20 Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency
 21 Maine Trust program accounts based on Public Law 2009, chapter 372.

22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	All Other	(\$410,000)	(\$410,000)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$410,000)</u>	<u>(\$410,000)</u>

27 **ENERGY CONSERVATION SMALL BUSINESS REVOLVING LOAN FUND**
 28 **Z102**

29 **PROGRAM SUMMARY**

30			
31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	All Other	\$0	\$0
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

35 **Heating Fuels Efficiency and Weatherization Fund Z103**

36 Initiative: BASELINE BUDGET

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

6 **Heating Fuels Efficiency and Weatherization Fund Z103**

7 Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency
8 Maine Trust program accounts based on Public Law 2009, chapter 372.

9			
10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	All Other	(\$500)	(\$500)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

14 **HEATING FUELS EFFICIENCY AND WEATHERIZATION FUND Z103**

15 **PROGRAM SUMMARY**

16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	All Other	\$0	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

21 **Natural Gas Conservation Fund Z104**

22 Initiative: BASELINE BUDGET

23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$891,000	\$891,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$891,000</u>	<u>\$891,000</u>

28 **Natural Gas Conservation Fund Z104**

29 Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency
30 Maine Trust program accounts based on Public Law 2009, chapter 372.

31			
32	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
33	All Other	(\$891,000)	(\$891,000)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$891,000)</u>	<u>(\$891,000)</u>

36 **NATURAL GAS CONSERVATION FUND Z104**

1 **PROGRAM SUMMARY**

2

3	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
4	All Other	\$0	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> \$0</u>	<u> \$0</u>

7 **Renewable Resource Fund Z107**

8 Initiative: BASELINE BUDGET

9

10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	All Other	\$75,000	\$75,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> \$75,000</u>	<u> \$75,000</u>

14 **Renewable Resource Fund Z107**

15 Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency
16 Maine Trust program accounts based on Public Law 2009, chapter 372.

17

18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	All Other	(\$75,000)	(\$75,000)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> (\$75,000)</u>	<u> (\$75,000)</u>

22 **RENEWABLE RESOURCE FUND Z107**

23 **PROGRAM SUMMARY**

24

25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	All Other	\$0	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> \$0</u>	<u> \$0</u>

29 **Solar Rebate Program Fund Z105**

30 Initiative: BASELINE BUDGET

31

32	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
33	All Other	\$750,000	\$750,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> \$750,000</u>	<u> \$750,000</u>

36

1	FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
2	All Other	\$500,000	\$500,000
3			
4	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
5	Solar Rebate Program Fund Z105		
6	Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency		
7	Maine Trust program accounts based on Public Law 2009, chapter 372.		
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	(\$750,000)	(\$750,000)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$750,000)</u>	<u>(\$750,000)</u>
13			
14	FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
15	All Other	(\$500,000)	(\$500,000)
16			
17	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>
18	SOLAR REBATE PROGRAM FUND Z105		
19	PROGRAM SUMMARY		
20			
21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	All Other	\$0	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
25			
26	FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
27	All Other	\$0	\$0
28			
29	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$0</u>
30			

1	EFFICIENCY MAINE TRUST		
2	DEPARTMENT TOTALS	2011-12	2012-13
3			
4	FEDERAL EXPENDITURES FUND	\$0	\$0
5	OTHER SPECIAL REVENUE FUNDS	\$14,132,789	\$13,708,644
6	FEDERAL EXPENDITURES FUND ARRA	\$0	\$0
7	FEDERAL BLOCK GRANT FUND ARRA	\$0	\$0
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$14,132,789	\$13,708,644

10 **Sec. A-25. Appropriations and allocations.** The following appropriations and
11 allocations are made.

12 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

13 **Administration - Environmental Protection 0251**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$271,704	\$278,768
19	All Other	\$497,416	\$497,416
20			
21	GENERAL FUND TOTAL	\$769,120	\$776,184

22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
25	Personal Services	\$2,106,861	\$2,170,878
26	All Other	\$3,804,799	\$3,804,799
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,911,660	\$5,975,677

29 **Administration - Environmental Protection 0251**

30 Initiative: Transfers one Environmental Specialist III position from the Performance
31 Partnership Grant program, Federal Expenditures Fund to the Administration -
32 Environmental Protection program, Other Special Revenue Funds and transfers All Other
33 to Personal Services to fund the transfer and to maintain allocations within projections.

34

35

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$73,082	\$74,735
4	All Other	(\$100,773)	(\$103,546)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$27,691)</u>	<u>(\$28,811)</u>
7	ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$271,704	\$278,768
13	All Other	\$497,416	\$497,416
14			
15	GENERAL FUND TOTAL	<u>\$769,120</u>	<u>\$776,184</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
19	Personal Services	\$2,179,943	\$2,245,613
20	All Other	\$3,704,026	\$3,701,253
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,883,969</u>	<u>\$5,946,866</u>
23	Air Quality 0250		
24	Initiative: BASELINE BUDGET		
25			
26	GENERAL FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
28	Personal Services	\$1,196,208	\$1,231,102
29	All Other	\$59,883	\$59,883
30			
31	GENERAL FUND TOTAL	<u>\$1,256,091</u>	<u>\$1,290,985</u>
32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	Personal Services	\$285,887	\$291,985
36	All Other	\$2,084,010	\$2,084,010

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,369,897</u>	<u>\$2,375,995</u>
3			
4	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
5	All Other	\$450,000	\$450,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,000</u>	<u>\$450,000</u>
8	Air Quality 0250		
9	Initiative: Provides funding for grants available on an ongoing basis from the United		
10	States Environmental Protection Agency for the purpose of implementing the National		
11	Clean Diesel Funding Assistance Program.		
12			
13	FEDERAL EXPENDITURES FUND	2011-12	2012-13
14	All Other	\$600,000	\$600,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>
17	AIR QUALITY 0250		
18	PROGRAM SUMMARY		
19			
20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
22	Personal Services	\$1,196,208	\$1,231,102
23	All Other	\$59,883	\$59,883
24			
25	GENERAL FUND TOTAL	<u>\$1,256,091</u>	<u>\$1,290,985</u>
26			
27	FEDERAL EXPENDITURES FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$285,887	\$291,985
30	All Other	\$2,684,010	\$2,684,010
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,969,897</u>	<u>\$2,975,995</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	All Other	\$450,000	\$450,000
36			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000
2	Board of Environmental Protection Fund 0025		
3	Initiative: BASELINE BUDGET		
4			
5	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	Personal Services	\$196,236	\$200,220
8	All Other	\$109,889	\$109,889
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$306,125</u>	<u>\$310,109</u>
11	BOARD OF ENVIRONMENTAL PROTECTION FUND 0025		
12	PROGRAM SUMMARY		
13			
14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$196,236	\$200,220
17	All Other	\$109,889	\$109,889
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$306,125</u>	<u>\$310,109</u>
20	Land and Water Quality 0248		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
25	POSITIONS - FTE COUNT	0.308	0.308
26	Personal Services	\$3,639,928	\$3,765,034
27	All Other	\$587,772	\$587,772
28			
29	GENERAL FUND TOTAL	<u>\$4,227,700</u>	<u>\$4,352,806</u>
30			
31	FEDERAL EXPENDITURES FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
33	Personal Services	\$577,479	\$598,930
34	All Other	\$376,901	\$376,901
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$954,380</u>	<u>\$975,831</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,025,324	\$1,052,177
4	All Other	\$843,946	\$843,946
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,869,270</u>	<u>\$1,896,123</u>

7 **Land and Water Quality 0248**

8 Initiative: Reorganizes 2 16-week seasonal Conservation Aide positions and one 19-week
9 seasonal Conservation Aide position to one full-time Conservation Aide position funded
10 70% in the Performance Partnership Grant program, Federal Expenditures Fund and 30%
11 in the Land and Water Quality program, General Fund.

12

13

14	GENERAL FUND	2011-12	2012-13
15	POSITIONS - FTE COUNT	(0.308)	(0.308)
16	Personal Services	(\$351)	(\$373)
17			
18	GENERAL FUND TOTAL	<u>(\$351)</u>	<u>(\$373)</u>

19 **LAND AND WATER QUALITY 0248**

20 **PROGRAM SUMMARY**

21

22	GENERAL FUND	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
24	POSITIONS - FTE COUNT	0.000	0.000
25	Personal Services	\$3,639,577	\$3,764,661
26	All Other	\$587,772	\$587,772
27			
28	GENERAL FUND TOTAL	<u>\$4,227,349</u>	<u>\$4,352,433</u>

29

30	FEDERAL EXPENDITURES FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
32	Personal Services	\$577,479	\$598,930
33	All Other	\$376,901	\$376,901
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$954,380</u>	<u>\$975,831</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,025,324	\$1,052,177
4	All Other	\$843,946	\$843,946
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,869,270</u>	<u>\$1,896,123</u>

7 **Maine Environmental Protection Fund 0421**

8 Initiative: BASELINE BUDGET

9

10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	70.000	70.000
12	POSITIONS - FTE COUNT	2.192	2.192
13	Personal Services	\$5,690,897	\$5,894,752
14	All Other	\$1,331,366	\$1,331,366
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,022,263</u>	<u>\$7,226,118</u>

17 **Maine Environmental Protection Fund 0421**

18 Initiative: Transfers one Conservation Aide position from the Maine Environmental
 19 Protection Fund program, Other Special Revenue Funds to the Performance Partnership
 20 Grant program, Federal Expenditures Fund.

21

22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - FTE COUNT	(0.327)	(0.327)
24	Personal Services	(\$9,555)	(\$9,692)
25	All Other	(\$284)	(\$288)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$9,839)</u>	<u>(\$9,980)</u>

28 **Maine Environmental Protection Fund 0421**

29 Initiative: Provides funding for equipment purchases that are essential for the State to
 30 meet its obligation to monitor and maintain baseline data about ambient air quality.

31

32	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
33	Capital Expenditures	\$150,000	\$150,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

36 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

37 **PROGRAM SUMMARY**

38

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	70.000	70.000
3	POSITIONS - FTE COUNT	1.865	1.865
4	Personal Services	\$5,681,342	\$5,885,060
5	All Other	\$1,331,082	\$1,331,078
6	Capital Expenditures	\$150,000	\$150,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,162,424</u>	<u>\$7,366,138</u>

9 **Performance Partnership Grant 0851**

10 Initiative: BASELINE BUDGET

11			
12	FEDERAL EXPENDITURES FUND	2011-12	2012-13
13	POSITIONS - LEGISLATIVE COUNT	72.500	72.500
14	POSITIONS - FTE COUNT	0.942	0.942
15	Personal Services	\$5,971,816	\$6,153,746
16	All Other	\$3,555,722	\$3,555,722
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,527,538</u>	<u>\$9,709,468</u>

19 **Performance Partnership Grant 0851**

20 Initiative: Reorganizes 2 16-week seasonal Conservation Aide positions and one 19-week
 21 seasonal Conservation Aide position to one full-time Conservation Aide position funded
 22 70% in the Performance Partnership Grant program, Federal Expenditures Fund and 30%
 23 in the Land and Water Quality program, General Fund.

24			
25			
26	FEDERAL EXPENDITURES FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	POSITIONS - FTE COUNT	(0.673)	(0.673)
29	Personal Services	\$5,198	\$5,915
30	All Other	\$154	\$176
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,352</u>	<u>\$6,091</u>

33 **Performance Partnership Grant 0851**

34 Initiative: Transfers one Conservation Aide position from the Maine Environmental
 35 Protection Fund program, Other Special Revenue Funds to the Performance Partnership
 36 Grant program, Federal Expenditures Fund.

37

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - FTE COUNT	0.327	0.327
3	Personal Services	\$9,555	\$9,692
4	All Other	\$284	\$288
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,839</u>	<u>\$9,980</u>

7 **Performance Partnership Grant 0851**

8 Initiative: Transfers one Environmental Specialist III position from the Performance
9 Partnership Grant program, Federal Expenditures Fund to the Administration -
10 Environmental Protection program, Other Special Revenue Funds and transfers All Other
11 to Personal Services to fund the transfer and to maintain allocations within projections.

12

13	FEDERAL EXPENDITURES FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
15	Personal Services	(\$73,082)	(\$74,735)
16	All Other	(\$2,172)	(\$2,221)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$75,254)</u>	<u>(\$76,956)</u>

19 **Performance Partnership Grant 0851**

20 Initiative: Provides funding for equipment purchases that are essential for the State to
21 meet its obligation to monitor and maintain baseline data about surface water quality.

22

23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	Capital Expenditures	\$42,000	\$0
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,000</u>	<u>\$0</u>

27 **PERFORMANCE PARTNERSHIP GRANT 0851**

28 **PROGRAM SUMMARY**

29

30	FEDERAL EXPENDITURES FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	72.500	72.500
32	POSITIONS - FTE COUNT	0.596	0.596
33	Personal Services	\$5,913,487	\$6,094,618
34	All Other	\$3,553,988	\$3,553,965
35	Capital Expenditures	\$42,000	\$0
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,509,475</u>	<u>\$9,648,583</u>

38 **Remediation and Waste Management 0247**

39 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$159,882	\$164,143
5	All Other	\$219,911	\$219,911
6			
7	GENERAL FUND TOTAL	<u>\$379,793</u>	<u>\$384,054</u>
8			
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
11	Personal Services	\$2,177,184	\$2,242,209
12	All Other	\$2,394,484	\$2,394,484
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,571,668</u>	<u>\$4,636,693</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	120.000	120.000
18	POSITIONS - FTE COUNT	0.924	0.924
19	Personal Services	\$10,875,723	\$11,183,414
20	All Other	\$25,254,816	\$25,262,166
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,130,539</u>	<u>\$36,445,580</u>
23	Remediation and Waste Management 0247		
24	Initiative: Transfers 2 Environmental Specialist III positions from Other Special Revenue		
25	Funds to General Fund within the same program and transfers All Other to Personal		
26	Services to fund the transfer.		
27			
28	GENERAL FUND	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$154,215	\$158,179
31	All Other	(\$154,215)	(\$158,179)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
36	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
37	Personal Services	(\$154,215)	(\$158,179)
38	All Other	(\$4,583)	(\$4,701)
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$158,798)</u>	<u>(\$162,880)</u>

1 **Remediation and Waste Management 0247**

2 Initiative: Provides funding for equipment purchases that are essential for the State to
 3 meet its obligation for investigating and cleaning up spilled hazardous materials and
 4 petroleum products.

5

6	FEDERAL EXPENDITURES FUND	2011-12	2012-13
7	Capital Expenditures	\$20,000	\$20,000
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

10

11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	Capital Expenditures	\$603,000	\$471,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$603,000</u>	<u>\$471,000</u>

15 **Remediation and Waste Management 0247**

16 Initiative: Provides funding on a one-time basis that is essential for funding remediation
 17 activities that must occur in fiscal year 2011-12 at locations that pose immediate and
 18 substantial threats to public health and the environment.

19

20	GENERAL FUND	2011-12	2012-13
21	All Other	\$500,000	\$0
22			
23	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$0</u>

24 **REMEDIATION AND WASTE MANAGEMENT 0247**

25 **PROGRAM SUMMARY**

26

27	GENERAL FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$314,097	\$322,322
30	All Other	\$565,696	\$61,732
31			
32	GENERAL FUND TOTAL	<u>\$879,793</u>	<u>\$384,054</u>

33

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
3	Personal Services	\$2,177,184	\$2,242,209
4	All Other	\$2,394,484	\$2,394,484
5	Capital Expenditures	\$20,000	\$20,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,591,668</u>	<u>\$4,656,693</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	118.000	118.000
11	POSITIONS - FTE COUNT	0.924	0.924
12	Personal Services	\$10,721,508	\$11,025,235
13	All Other	\$25,250,233	\$25,257,465
14	Capital Expenditures	\$603,000	\$471,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,574,741</u>	<u>\$36,753,700</u>
17			
18	ENVIRONMENTAL PROTECTION,		
19	DEPARTMENT OF		
20	DEPARTMENT TOTALS	2011-12	2012-13
21			
22	GENERAL FUND	\$7,132,353	\$6,803,656
23	FEDERAL EXPENDITURES FUND	\$18,025,420	\$18,257,102
24	OTHER SPECIAL REVENUE FUNDS	\$52,246,529	\$52,722,936
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$77,404,302</u>	<u>\$77,783,694</u>
27	Sec. A-26. Appropriations and allocations. The following appropriations and		
28	allocations are made.		
29	ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL		
30	Governmental Ethics and Election Practices - Commission on 0414		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$127,403	\$131,811
36	All Other	\$9,615	\$9,615
37			
38	GENERAL FUND TOTAL	<u>\$137,018</u>	<u>\$141,426</u>
39			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$391,153	\$405,654
4	All Other	\$1,195,247	\$1,195,247
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,400</u>	<u>\$1,600,901</u>

7 **Governmental Ethics and Election Practices - Commission on 0414**

8 Initiative: Provides funding for the development and implementation of an online system
9 for the filing of financial statements by Legislators and certain executive branch officials.

10

11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$10,000	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$0</u>

15 **Governmental Ethics and Election Practices - Commission on 0414**

16 Initiative: Provides funding for modifications of the online campaign finance filing
17 system and creation of an online system for the filing of financial statements by public
18 officials.

19

20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	All Other	\$70,000	\$0
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$0</u>

24 **Governmental Ethics and Election Practices - Commission on 0414**

25 Initiative: Establishes one project Planning and Research Assistant position needed to
26 administer the 2012 election. This position begins on January 1, 2012 and ends on
27 December 31, 2012.

28

29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	Personal Services	\$30,674	\$31,711
31	All Other	(\$30,674)	(\$31,711)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

34 **GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION**
35 **ON 0414**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$127,403	\$131,811
4	All Other	\$9,615	\$9,615
5			
6	GENERAL FUND TOTAL	<u>\$137,018</u>	<u>\$141,426</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$421,827	\$437,365
11	All Other	\$1,244,573	\$1,163,536
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,666,400</u>	<u>\$1,600,901</u>
14			
15	ETHICS AND ELECTION PRACTICES,		
16	COMMISSION ON GOVERNMENTAL		
17	DEPARTMENT TOTALS	2011-12	2012-13
18			
19	GENERAL FUND	\$137,018	\$141,426
20	OTHER SPECIAL REVENUE FUNDS	\$1,666,400	\$1,600,901
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,803,418</u>	<u>\$1,742,327</u>

23 **Sec. A-27. Appropriations and allocations.** The following appropriations and
24 allocations are made.

25 **EXECUTIVE DEPARTMENT**

26 **Administration - Executive - Governor's Office 0165**

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
31	Personal Services	\$2,170,014	\$2,296,024
32	All Other	\$433,965	\$433,965
33			
34	GENERAL FUND TOTAL	<u>\$2,603,979</u>	<u>\$2,729,989</u>

35

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$214,618	\$222,368
4	All Other	\$599,986	\$599,986
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$814,604</u>	<u>\$822,354</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

12 **Administration - Executive - Governor's Office 0165**

13 Initiative: Continues one limited-period Governor's Special Assistant position through
14 June 9, 2012. This position was previously authorized to continue in Public Law 2007,
15 chapter 240.

16			
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	Personal Services	\$107,101	\$0
19	All Other	\$768	\$0
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,869</u>	<u>\$0</u>

22 **Administration - Executive - Governor's Office 0165**

23 Initiative: Eliminates one seasonal Governor's Special Assistant position and changes one
24 seasonal Governor's Special Assistant position to permanent full-time in the Blaine House
25 program and eliminates one Governor's Special Assistant position funded 19% General
26 Fund and 81% Federal Expenditures Fund and reduces the hours of one part-time
27 Governor's Special Assistant position in the Administration - Executive - Governor's
28 Office program to offset the cost and the legislative headcount in the Blaine House
29 program.

30			
31	GENERAL FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
33	Personal Services	(\$30,161)	(\$31,822)
34			
35	GENERAL FUND TOTAL	<u>(\$30,161)</u>	<u>(\$31,822)</u>

36			
37	FEDERAL EXPENDITURES FUND	2011-12	2012-13
38	Personal Services	(\$79,552)	(\$83,487)
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$79,552)</u>	<u>(\$83,487)</u>

1 **ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

2 **PROGRAM SUMMARY**

3

4 GENERAL FUND	2011-12	2012-13
5 POSITIONS - LEGISLATIVE COUNT	21.500	21.500
6 Personal Services	\$2,139,853	\$2,264,202
7 All Other	\$433,965	\$433,965
8		
9 GENERAL FUND TOTAL	<u>\$2,573,818</u>	<u>\$2,698,167</u>

10

11 FEDERAL EXPENDITURES FUND	2011-12	2012-13
12 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13 Personal Services	\$242,167	\$138,881
14 All Other	\$600,754	\$599,986
15		
16 FEDERAL EXPENDITURES FUND TOTAL	<u>\$842,921</u>	<u>\$738,867</u>

17

18 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19 All Other	\$500	\$500
20		
21 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

22 **Blaine House 0072**

23 Initiative: BASELINE BUDGET

24

25 GENERAL FUND	2011-12	2012-13
26 POSITIONS - LEGISLATIVE COUNT	5.000	5.000
27 POSITIONS - FTE COUNT	1.315	1.315
28 Personal Services	\$466,740	\$495,251
29 All Other	\$52,773	\$52,773
30		
31 GENERAL FUND TOTAL	<u>\$519,513</u>	<u>\$548,024</u>

32

33 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
34 All Other	\$5,240	\$5,240
35		
36 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>

37 **Blaine House 0072**

1 Initiative: Eliminates one seasonal Governor's Special Assistant position and changes one
 2 seasonal Governor's Special Assistant position to permanent full-time in the Blaine House
 3 program and eliminates one Governor's Special Assistant position funded 19% General
 4 Fund and 81% Federal Expenditures Fund and reduces the hours of one part-time
 5 Governor's Special Assistant position in the Administration - Executive - Governor's
 6 Office program to offset the cost and the legislative headcount in the Blaine House
 7 program.

8			
9	GENERAL FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	POSITIONS - FTE COUNT	(0.631)	(0.631)
12	Personal Services	\$27,033	\$30,296
13			
14	GENERAL FUND TOTAL	<u>\$27,033</u>	<u>\$30,296</u>

15 **BLAINE HOUSE 0072**
 16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
20	POSITIONS - FTE COUNT	0.684	0.684
21	Personal Services	\$493,773	\$525,547
22	All Other	\$52,773	\$52,773
23			
24	GENERAL FUND TOTAL	<u>\$546,546</u>	<u>\$578,320</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	All Other	\$5,240	\$5,240
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>

30 **Floodplain Mapping Fund Z116**

31 Initiative: BASELINE BUDGET

32			
33	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

37 **FLOODPLAIN MAPPING FUND Z116**

38 **PROGRAM SUMMARY**

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

6 **Governor's Office of Energy Independence and Security Z122**
7 Initiative: Provides funding for the federal State Energy Program grant.

8			
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	All Other	\$250,000	\$250,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

13 **GOVERNOR'S OFFICE OF ENERGY INDEPENDENCE AND SECURITY Z122**
14 **PROGRAM SUMMARY**

15			
16	FEDERAL EXPENDITURES FUND	2011-12	2012-13
17	All Other	\$250,000	\$250,000
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

20 **Land for Maine's Future Fund 0060**
21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$79,201	\$80,989
26	All Other	\$5,000	\$5,000
27			
28	GENERAL FUND TOTAL	<u>\$84,201</u>	<u>\$85,989</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	All Other	\$49,707	\$49,707
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,707</u>	<u>\$49,707</u>

34 **LAND FOR MAINE'S FUTURE FUND 0060**
35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$79,201	\$80,989
4	All Other	\$5,000	\$5,000
5			
6	GENERAL FUND TOTAL	<u>\$84,201</u>	<u>\$85,989</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$49,707	\$49,707
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,707</u>	<u>\$49,707</u>
12	Maine Code Enforcement Training and Certification Fund Z093		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$133,505	\$142,024
18	All Other	\$9,008	\$9,008
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$142,513</u>	<u>\$151,032</u>
21	MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND		
22	Z093		
23	PROGRAM SUMMARY		
24			
25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$133,505	\$142,024
28	All Other	\$9,008	\$9,008
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$142,513</u>	<u>\$151,032</u>
31	Ombudsman Program 0103		
32	Initiative: BASELINE BUDGET		
33			
34	GENERAL FUND	2011-12	2012-13
35	All Other	\$117,697	\$117,697
36			
37	GENERAL FUND TOTAL	<u>\$117,697</u>	<u>\$117,697</u>
38			

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	\$57,150	\$57,150
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>
5	OMBUDSMAN PROGRAM 0103		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2011-12	2012-13
9	All Other	\$117,697	\$117,697
10			
11	GENERAL FUND TOTAL	<u>\$117,697</u>	<u>\$117,697</u>
12			
13	FEDERAL EXPENDITURES FUND	2011-12	2012-13
14	All Other	\$57,150	\$57,150
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>
17	Planning Office 0082		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
22	Personal Services	\$1,254,921	\$1,299,027
23	All Other	\$368,326	\$368,326
24			
25	GENERAL FUND TOTAL	<u>\$1,623,247</u>	<u>\$1,667,353</u>
26			
27	FEDERAL EXPENDITURES FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
29	Personal Services	\$1,322,932	\$1,371,115
30	All Other	\$3,533,621	\$3,533,621
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,856,553</u>	<u>\$4,904,736</u>
33			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$968,732	\$1,014,652
4	All Other	\$1,923,944	\$1,923,944
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,892,676</u>	<u>\$2,938,596</u>
7	PLANNING OFFICE 0082		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
12	Personal Services	\$1,254,921	\$1,299,027
13	All Other	\$368,326	\$368,326
14			
15	GENERAL FUND TOTAL	<u>\$1,623,247</u>	<u>\$1,667,353</u>
16			
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
19	Personal Services	\$1,322,932	\$1,371,115
20	All Other	\$3,533,621	\$3,533,621
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,856,553</u>	<u>\$4,904,736</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
26	Personal Services	\$968,732	\$1,014,652
27	All Other	\$1,923,944	\$1,923,944
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,892,676</u>	<u>\$2,938,596</u>
30	Public Advocate 0410		
31	Initiative: BASELINE BUDGET		
32			
33	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
35	Personal Services	\$1,133,242	\$1,157,513
36	All Other	\$567,081	\$567,081
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,700,323</u>	<u>\$1,724,594</u>
39	PUBLIC ADVOCATE 0410		

1 **PROGRAM SUMMARY**

2

3	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
4	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
5	Personal Services	\$1,133,242	\$1,157,513
6	All Other	\$567,081	\$567,081
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,700,323</u>	<u>\$1,724,594</u>

9

10	EXECUTIVE DEPARTMENT		
11	DEPARTMENT TOTALS	2011-12	2012-13
12			
13	GENERAL FUND	\$4,945,509	\$5,147,526
14	FEDERAL EXPENDITURES FUND	\$6,006,624	\$5,950,753
15	OTHER SPECIAL REVENUE FUNDS	\$4,791,459	\$4,870,169
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$15,743,592</u>	<u>\$15,968,448</u>

18 **Sec. A-28. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **FINANCE AUTHORITY OF MAINE**

21 **Clean Fuel Vehicle Fund Z115**

22 Initiative: BASELINE BUDGET

23

24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$25,000	\$25,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

28 **CLEAN FUEL VEHICLE FUND Z115**

29 **PROGRAM SUMMARY**

30

31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	All Other	\$25,000	\$25,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

35 **Doctors For Maine's Future Scholarship Fund Z090**

36 Initiative: Provides funding for the Doctors for Maine's Future Scholarship Program.

37

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$0	\$125,445
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$125,445</u>

5 **DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2011-12	2012-13
9	All Other	\$0	\$125,445
10			
11	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$125,445</u>

12 **FHM - Dental Education 0951**

13 Initiative: BASELINE BUDGET

14			
15	FUND FOR A HEALTHY MAINE	2011-12	2012-13
16	All Other	\$237,740	\$237,740
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

19 **FHM - Dental Education 0951**

20 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of
21 revenue available in the Fund for a Healthy Maine.

22			
23	FUND FOR A HEALTHY MAINE	2011-12	2012-13
24	All Other	(\$237,740)	(\$237,740)
25			
26	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$237,740)</u>	<u>(\$237,740)</u>

27 **FHM - DENTAL EDUCATION 0951**

28 **PROGRAM SUMMARY**

29			
30	FUND FOR A HEALTHY MAINE	2011-12	2012-13
31	All Other	\$0	\$0
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

34 **FHM - Health Education Centers 0950**

35 Initiative: BASELINE BUDGET

36

1	FUND FOR A HEALTHY MAINE	2011-12	2012-13
2	All Other	\$100,353	\$100,353
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$100,353</u>	<u>\$100,353</u>

5 **FHM - Health Education Centers 0950**

6 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of
7 revenue available in the Fund for a Healthy Maine.

8			
9	FUND FOR A HEALTHY MAINE	2011-12	2012-13
10	All Other	(\$100,353)	(\$100,353)
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$100,353)</u>	<u>(\$100,353)</u>

13 **FHM - HEALTH EDUCATION CENTERS 0950**

14 **PROGRAM SUMMARY**

15			
16	FUND FOR A HEALTHY MAINE	2011-12	2012-13
17	All Other	\$0	\$0
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

20 **FHM - Quality Child Care 0952**

21 Initiative: BASELINE BUDGET

22			
23	FUND FOR A HEALTHY MAINE	2011-12	2012-13
24	All Other	\$143,629	\$143,629
25			
26	FUND FOR A HEALTHY MAINE TOTAL	<u>\$143,629</u>	<u>\$143,629</u>

27 **FHM - Quality Child Care 0952**

28 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of
29 revenue available in the Fund for a Healthy Maine.

30			
31	FUND FOR A HEALTHY MAINE	2011-12	2012-13
32	All Other	(\$143,629)	(\$143,629)
33			
34	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$143,629)</u>	<u>(\$143,629)</u>

35 **FHM - QUALITY CHILD CARE 0952**

36 **PROGRAM SUMMARY**

1			
2	FUND FOR A HEALTHY MAINE	2011-12	2012-13
3	All Other	\$0	\$0
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Student Financial Assistance Programs 0653**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2011-12	2012-13
10	All Other	\$10,973,453	\$10,973,453
11			
12	GENERAL FUND TOTAL	<u>\$10,973,453</u>	<u>\$10,973,453</u>

13 **Student Financial Assistance Programs 0653**

14 Initiative: Provides funding to allow the authority to award need-based grants for the
 15 Maine State Grant Program and student loans in the Educators for Maine Program and the
 16 Health Professions Loan Program.

17			
18	GENERAL FUND	2011-12	2012-13
19	All Other	\$100,000	\$100,000
20			
21	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

22 **STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2011-12	2012-13
26	All Other	\$11,073,453	\$11,073,453
27			
28	GENERAL FUND TOTAL	<u>\$11,073,453</u>	<u>\$11,073,453</u>

29 **Waste Motor Oil Disposal Site Remediation Program Z060**

30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
33	All Other	\$2,925,000	\$2,925,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,925,000</u>	<u>\$2,925,000</u>

36 **Waste Motor Oil Disposal Site Remediation Program Z060**

1 Initiative: Provides funding for the Waste Motor Oil Revenue Fund account to bring
 2 allocations in line with projected available resources.

3			
4	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
5	All Other	\$2,075,000	\$2,075,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,075,000</u>	<u>\$2,075,000</u>

8 **WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**
 9 **PROGRAM SUMMARY**

10			
11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$5,000,000	\$5,000,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

15			
16	FINANCE AUTHORITY OF MAINE		
17	DEPARTMENT TOTALS	2011-12	2012-13
18			
19	GENERAL FUND	\$11,073,453	\$11,198,898
20	FUND FOR A HEALTHY MAINE	\$0	\$0
21	OTHER SPECIAL REVENUE FUNDS	\$5,025,000	\$5,025,000
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$16,098,453</u>	<u>\$16,223,898</u>

24 **Sec. A-29. Appropriations and allocations.** The following appropriations and
 25 allocations are made.

26 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

27 **Maine Fire Protection Services Commission 0936**

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2011-12	2012-13
31	All Other	\$500	\$500
32			
33	GENERAL FUND TOTAL	<u>\$500</u>	<u>\$500</u>

34 **MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$500	\$500
3			
4	GENERAL FUND TOTAL	<u>\$500</u>	<u>\$500</u>

5 **Sec. A-30. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **FOUNDATION FOR BLOOD RESEARCH**

8 **ScienceWorks for ME 0908**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2011-12	2012-13
12	All Other	\$54,130	\$54,130
13			
14	GENERAL FUND TOTAL	<u>\$54,130</u>	<u>\$54,130</u>

15 **SCIENCEWORKS FOR ME 0908**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2011-12	2012-13
19	All Other	\$54,130	\$54,130
20			
21	GENERAL FUND TOTAL	<u>\$54,130</u>	<u>\$54,130</u>

22 **Sec. A-31. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **HARNESS RACING PROMOTIONAL BOARD**

25 **Harness Racing Promotional Board 0873**

26 Initiative: BASELINE BUDGET

27			
28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	All Other	\$188,651	\$188,651
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

32 **HARNESS RACING PROMOTIONAL BOARD 0873**

33 **PROGRAM SUMMARY**

34

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$188,651	\$188,651
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

5 **Sec. A-32. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

8 **Brain Injury Z041**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$112,335	\$114,901
14	All Other	\$5,095	\$5,095
15			
16	GENERAL FUND TOTAL	<u>\$117,430</u>	<u>\$119,996</u>

17			
18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	All Other	\$150,000	\$150,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

22 **BRAIN INJURY Z041**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$112,335	\$114,901
28	All Other	\$5,095	\$5,095
29			
30	GENERAL FUND TOTAL	<u>\$117,430</u>	<u>\$119,996</u>

31			
32	FEDERAL EXPENDITURES FUND	2011-12	2012-13
33	All Other	\$150,000	\$150,000
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

36 **Consumer-directed Services Z043**

37 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$59,621	\$63,439
5	All Other	\$2,168,198	\$2,168,198
6			
7	GENERAL FUND TOTAL	<u>\$2,227,819</u>	<u>\$2,231,637</u>
8	CONSUMER-DIRECTED SERVICES Z043		
9	PROGRAM SUMMARY		
10			
11	GENERAL FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$59,621	\$63,439
14	All Other	\$2,168,198	\$2,168,198
15			
16	GENERAL FUND TOTAL	<u>\$2,227,819</u>	<u>\$2,231,637</u>
17	Developmental Services - Community 0122		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	235.500	235.500
22	Personal Services	\$16,937,563	\$17,504,772
23	All Other	\$9,553,357	\$9,553,357
24			
25	GENERAL FUND TOTAL	<u>\$26,490,920</u>	<u>\$27,058,129</u>
26			
27	FEDERAL EXPENDITURES FUND	2011-12	2012-13
28	All Other	\$437,122	\$437,122
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$437,122</u>	<u>\$437,122</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
33	All Other	\$400,747	\$400,747
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>
36	Developmental Services - Community 0122		
37	Initiative: Transfers funding from the Medical Care - Payments to Providers program to		
38	the Long Term Care - Human Services program and the Developmental Services -		

1 Community program based on the unbundling of rates as required by the Maine
 2 Integrated Health Management Solution (MIHMS) system.

3			
4	GENERAL FUND	2011-12	2012-13
5	All Other	\$171,000	\$171,000
6			
7	GENERAL FUND TOTAL	<u>\$171,000</u>	<u>\$171,000</u>

8 **Developmental Services - Community 0122**

9 Initiative: Transfers one Mental Health Caseworker Supervisor position from the Mental
 10 Health Services - Community program to the Developmental Services - Community
 11 program.

12			
13	GENERAL FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$83,831	\$85,620
16	All Other	\$3,644	\$3,644
17			
18	GENERAL FUND TOTAL	<u>\$87,475</u>	<u>\$89,264</u>

19 **Developmental Services - Community 0122**

20 Initiative: Reduces funding to align allocations with current resources.

21			
22	FEDERAL EXPENDITURES FUND	2011-12	2012-13
23	All Other	(\$387,122)	(\$387,122)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$387,122)</u>	<u>(\$387,122)</u>

26 **DEVELOPMENTAL SERVICES - COMMUNITY 0122**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	236.500	236.500
31	Personal Services	\$17,021,394	\$17,590,392
32	All Other	\$9,728,001	\$9,728,001
33			
34	GENERAL FUND TOTAL	<u>\$26,749,395</u>	<u>\$27,318,393</u>

35

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	\$50,000	\$50,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	\$400,747	\$400,747
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

10 **Developmental Services Waiver - MaineCare 0987**

11 Initiative: BASELINE BUDGET

12			
13	GENERAL FUND	2011-12	2012-13
14	All Other	\$78,644,569	\$78,644,569
15			
16	GENERAL FUND TOTAL	<u>\$78,644,569</u>	<u>\$78,644,569</u>

17 **Developmental Services Waiver - MaineCare 0987**

18 Initiative: Provides funding for Medicaid services as the result of a decrease of the
19 Federal Medical Assistance Percentage.

20			
21	GENERAL FUND	2011-12	2012-13
22	All Other	\$4,298,131	\$4,656,873
23			
24	GENERAL FUND TOTAL	<u>\$4,298,131</u>	<u>\$4,656,873</u>

25 **DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2011-12	2012-13
29	All Other	\$82,942,700	\$83,301,442
30			
31	GENERAL FUND TOTAL	<u>\$82,942,700</u>	<u>\$83,301,442</u>

32 **Developmental Services Waiver - Supports Z006**

33 Initiative: BASELINE BUDGET

34

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$4,768,976	\$4,768,976
3			
4	GENERAL FUND TOTAL	<u>\$4,768,976</u>	<u>\$4,768,976</u>

5 **Developmental Services Waiver - Supports Z006**

6 Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and
7 restore MaineCare rates for services that were subject to a 10% reduction in accordance
8 with Public Law 2009, chapter 571, Part RRRR.

9			
10	GENERAL FUND	2011-12	2012-13
11	All Other	\$290,523	\$290,523
12			
13	GENERAL FUND TOTAL	<u>\$290,523</u>	<u>\$290,523</u>

14 **Developmental Services Waiver - Supports Z006**

15 Initiative: Provides funding for Medicaid services as the result of a decrease of the
16 Federal Medical Assistance Percentage.

17			
18	GENERAL FUND	2011-12	2012-13
19	All Other	\$277,887	\$301,081
20			
21	GENERAL FUND TOTAL	<u>\$277,887</u>	<u>\$301,081</u>

22 **DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2011-12	2012-13
26	All Other	\$5,337,386	\$5,360,580
27			
28	GENERAL FUND TOTAL	<u>\$5,337,386</u>	<u>\$5,360,580</u>

29 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2011-12	2012-13
33	Personal Services	\$7,589,841	\$7,849,561
34	All Other	\$323,018	\$323,018
35			
36	GENERAL FUND TOTAL	<u>\$7,912,859</u>	<u>\$8,172,579</u>

37 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

1 Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal
2 Medical Assistance Percentage.

3

4	GENERAL FUND	2011-12	2012-13
5	Personal Services	\$344,561	\$385,594
6	All Other	\$14,670	\$15,870
7			
8	GENERAL FUND TOTAL	<u>\$359,231</u>	<u>\$401,464</u>

9 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

10 Initiative: Reduces funding from savings to be achieved from the review of the future role
11 and structure of the Dorothea Dix Psychiatric Center by the working group established in
12 this Act. The State Budget Officer is authorized to distribute these savings among the
13 various line categories and accounts of the center by financial order upon the approval of
14 the Governor. Any such transfers are considered adjustments to appropriations.

15

16	GENERAL FUND	2011-12	2012-13
17	Unallocated	\$0	(\$2,500,000)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,500,000)</u>

20 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
21 **0734**

22 **PROGRAM SUMMARY**

23

24	GENERAL FUND	2011-12	2012-13
25	Personal Services	\$7,934,402	\$8,235,155
26	All Other	\$337,688	\$338,888
27	Unallocated	\$0	(\$2,500,000)
28			
29	GENERAL FUND TOTAL	<u>\$8,272,090</u>	<u>\$6,074,043</u>

30 **Disproportionate Share - Riverview Psychiatric Center 0733**

31 Initiative: BASELINE BUDGET

32

33	GENERAL FUND	2011-12	2012-13
34	Personal Services	\$7,647,083	\$7,920,478
35	All Other	\$2,921,988	\$2,921,988
36			
37	GENERAL FUND TOTAL	<u>\$10,569,071</u>	<u>\$10,842,466</u>

38 **Disproportionate Share - Riverview Psychiatric Center 0733**

1 Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal
 2 Medical Assistance Percentage.

3			
4	GENERAL FUND	2011-12	2012-13
5	Personal Services	\$347,211	\$389,106
6	All Other	\$111,251	\$119,027
7			
8	GENERAL FUND TOTAL	<u>\$458,462</u>	<u>\$508,133</u>

9 **Disproportionate Share - Riverview Psychiatric Center 0733**

10 Initiative: Eliminates one Accounting Assistant position, one Inventory and Property
 11 Associate I position, one Office Associate II position, one Planning and Research
 12 Assistant position, one Public Service Manager III position and one Quality Assurance
 13 Director position and establishes 5 Hospital Nurse III positions, one Intensive Case
 14 Manager position and 15 Hospital Nurse II positions. The cost of these positions is
 15 allocated between the General Fund and Other Special Revenue Funds in accordance with
 16 MaineCare match rates, and the additional net General Fund cost is offset by a reduction
 17 in All Other.

18			
19	GENERAL FUND	2011-12	2012-13
20	Personal Services	\$472,369	\$499,244
21	All Other	(\$472,369)	(\$499,244)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

24 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2011-12	2012-13
28	Personal Services	\$8,466,663	\$8,808,828
29	All Other	\$2,560,870	\$2,541,771
30			
31	GENERAL FUND TOTAL	<u>\$11,027,533</u>	<u>\$11,350,599</u>

32 **Dorothea Dix Psychiatric Center 0120**

33 Initiative: BASELINE BUDGET

34			
35	GENERAL FUND	2011-12	2012-13
36	All Other	\$2,318,501	\$2,318,501
37			
38	GENERAL FUND TOTAL	<u>\$2,318,501</u>	<u>\$2,318,501</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	286.000	286.000
4	POSITIONS - FTE COUNT	0.240	0.240
5	Personal Services	\$14,089,052	\$14,570,858
6	All Other	\$4,624,325	\$4,624,325
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,713,377</u>	<u>\$19,195,183</u>

9 **Dorothea Dix Psychiatric Center 0120**

10 Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal
 11 Medical Assistance Percentage.

12			
13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	Personal Services	(\$344,561)	(\$385,594)
15	All Other	(\$14,670)	(\$15,870)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$359,231)</u>	<u>(\$401,464)</u>

18 **DOROTHEA DIX PSYCHIATRIC CENTER 0120**

19 **PROGRAM SUMMARY**

20			
21	GENERAL FUND	2011-12	2012-13
22	All Other	\$2,318,501	\$2,318,501
23			
24	GENERAL FUND TOTAL	<u>\$2,318,501</u>	<u>\$2,318,501</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	286.000	286.000
28	POSITIONS - FTE COUNT	0.240	0.240
29	Personal Services	\$13,744,491	\$14,185,264
30	All Other	\$4,609,655	\$4,608,455
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,354,146</u>	<u>\$18,793,719</u>

33 **Driver Education and Evaluation Program - Substance Abuse 0700**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	Personal Services	\$632,510	\$657,561
4	All Other	\$1,109,728	\$1,109,728
5			
6	GENERAL FUND TOTAL	<u>\$1,742,238</u>	<u>\$1,767,289</u>

7 **Driver Education and Evaluation Program - Substance Abuse 0700**

8 Initiative: Reduces funding to ensure that annual appropriations do not exceed \$1,700,000
9 in accordance with the provisions of the Maine Revised Statutes, Title 5, section 20072-
10 A.

11			
12	GENERAL FUND	2011-12	2012-13
13	All Other	(\$42,248)	(\$67,309)
14			
15	GENERAL FUND TOTAL	<u>(\$42,248)</u>	<u>(\$67,309)</u>

16 **DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE**
17 **0700**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
22	Personal Services	\$632,510	\$657,561
23	All Other	\$1,067,480	\$1,042,419
24			
25	GENERAL FUND TOTAL	<u>\$1,699,990</u>	<u>\$1,699,980</u>

26 **FHM - Substance Abuse 0948**

27 Initiative: BASELINE BUDGET

28			
29	FUND FOR A HEALTHY MAINE	2011-12	2012-13
30	All Other	\$5,605,972	\$5,605,972
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$5,605,972</u>	<u>\$5,605,972</u>

33 **FHM - Substance Abuse 0948**

34 Initiative: Deallocates funds to segregate Medicaid match from match for other grant
35 programs within the FHM - Substance Abuse program.

36

1	GENERAL FUND TOTAL	\$418,815	\$427,460
2	FORENSIC SERVICES Z123		
3	PROGRAM SUMMARY		
4			
5	GENERAL FUND	2011-12	2012-13
6	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
7	Personal Services	\$402,729	\$411,374
8	All Other	\$16,086	\$16,086
9			
10	GENERAL FUND TOTAL	<u>\$418,815</u>	<u>\$427,460</u>

11 **Medicaid Services - Developmental Services 0705**

12 Initiative: BASELINE BUDGET

13			
14	GENERAL FUND	2011-12	2012-13
15	All Other	\$15,224,135	\$15,224,135
16			
17	GENERAL FUND TOTAL	<u>\$15,224,135</u>	<u>\$15,224,135</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	All Other	\$16,326,687	\$16,326,687
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,326,687</u>	<u>\$16,326,687</u>

23 **Medicaid Services - Developmental Services 0705**

24 Initiative: Provides funding for Medicaid services as the result of a decrease of the
25 Federal Medical Assistance Percentage.

26			
27	GENERAL FUND	2011-12	2012-13
28	All Other	\$863,941	\$936,049
29			
30	GENERAL FUND TOTAL	<u>\$863,941</u>	<u>\$936,049</u>

31 **Medicaid Services - Developmental Services 0705**

32 Initiative: Provides funding for the growth in the MaineCare program.

33

1 **Mental Health Services - Child Medicaid 0731**

2 Initiative: Provides funding for the growth in the MaineCare program.

3

4	GENERAL FUND	2011-12	2012-13
5	All Other	\$10,327,204	\$10,327,204
6			
7	GENERAL FUND TOTAL	<u>\$10,327,204</u>	<u>\$10,327,204</u>

8 **MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2011-12	2012-13
12	All Other	\$32,851,865	\$32,934,811
13			
14	GENERAL FUND TOTAL	<u>\$32,851,865</u>	<u>\$32,934,811</u>

15 **Mental Health Services - Children 0136**

16 Initiative: BASELINE BUDGET

17

18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
20	Personal Services	\$4,990,660	\$5,141,010
21	All Other	\$12,565,151	\$12,565,151
22			
23	GENERAL FUND TOTAL	<u>\$17,555,811</u>	<u>\$17,706,161</u>

24

25	FEDERAL EXPENDITURES FUND	2011-12	2012-13
26	All Other	\$2,447,182	\$2,447,182
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,447,182</u>	<u>\$2,447,182</u>

29

30	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
31	All Other	\$960,388	\$960,388
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

34 **MENTAL HEALTH SERVICES - CHILDREN 0136**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
3	Personal Services	\$4,990,660	\$5,141,010
4	All Other	\$12,565,151	\$12,565,151
5			
6	GENERAL FUND TOTAL	<u>\$17,555,811</u>	<u>\$17,706,161</u>
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	All Other	\$2,447,182	\$2,447,182
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,447,182</u>	<u>\$2,447,182</u>
12			
13	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
14	All Other	\$960,388	\$960,388
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
17	Mental Health Services - Community 0121		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
22	Personal Services	\$7,195,889	\$7,441,810
23	All Other	\$23,820,443	\$23,820,443
24			
25	GENERAL FUND TOTAL	<u>\$31,016,332</u>	<u>\$31,262,253</u>
26			
27	FEDERAL EXPENDITURES FUND	2011-12	2012-13
28	All Other	\$10,977,731	\$10,977,731
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>
31			
32	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
33	All Other	\$960,388	\$960,388
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
36	Mental Health Services - Community 0121		

1 Initiative: Transfers one Social Services Manager I position and one Integrated Systems
 2 Manager position from the Office of Management and Budget program to the Mental
 3 Health Services - Community program within the General Fund.

4			
5	GENERAL FUND	2011-12	2012-13
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	Personal Services	\$206,004	\$210,662
8			
9	GENERAL FUND TOTAL	<u>\$206,004</u>	<u>\$210,662</u>

10 **Mental Health Services - Community 0121**

11 Initiative: Transfers one Public Service Manager II position from the Mental Health
 12 Services - Community program to Office of Management and Budget program within the
 13 General Fund.

14			
15	GENERAL FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
17	Personal Services	(\$85,368)	(\$86,706)
18	All Other	(\$2,413)	(\$2,413)
19			
20	GENERAL FUND TOTAL	<u>(\$87,781)</u>	<u>(\$89,119)</u>

21 **Mental Health Services - Community 0121**

22 Initiative: Transfers one Mental Health Caseworker Supervisor position from the Mental
 23 Health Services - Community program to the Developmental Services - Community
 24 program.

25			
26	GENERAL FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$83,831)	(\$85,620)
29	All Other	(\$3,644)	(\$3,644)
30			
31	GENERAL FUND TOTAL	<u>(\$87,475)</u>	<u>(\$89,264)</u>

32 **Mental Health Services - Community 0121**

33 Initiative: Provides funding for mental health services for individuals not eligible for
 34 MaineCare and for housing services in order to conform with the consent decree.

35			
36	GENERAL FUND	2011-12	2012-13
37	All Other	\$5,659,250	\$5,659,250
38			
39	GENERAL FUND TOTAL	<u>\$5,659,250</u>	<u>\$5,659,250</u>

1 **Mental Health Services - Community 0121**

2 Initiative: Reduces funding in the Office of Management and Budget program and
 3 provides funding in the Mental Health Services - Community program to properly
 4 account for the Olmstead Grant.

5

6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	\$20,000	\$20,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

10 **MENTAL HEALTH SERVICES - COMMUNITY 0121**

11 **PROGRAM SUMMARY**

12

13	GENERAL FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	90,000	90,000
15	Personal Services	\$7,232,694	\$7,480,146
16	All Other	\$29,473,636	\$29,473,636
17			
18	GENERAL FUND TOTAL	<u>\$36,706,330</u>	<u>\$36,953,782</u>

19

20	FEDERAL EXPENDITURES FUND	2011-12	2012-13
21	All Other	\$10,977,731	\$10,977,731
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>

24

25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	All Other	\$20,000	\$20,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

29

30	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
31	All Other	\$960,388	\$960,388
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

34 **Mental Health Services - Community Medicaid 0732**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$35,242,859	\$35,242,859
3			
4	GENERAL FUND TOTAL	<u>\$35,242,859</u>	<u>\$35,242,859</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	\$5,262,557	\$5,262,557
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,262,557</u>	<u>\$5,262,557</u>

10 **Mental Health Services - Community Medicaid 0732**

11 Initiative: Transfers funding for interpretation and translation services from the Mental
 12 Health Services - Child Medicaid program and the Mental Health Services - Community
 13 Medicaid program to the Medical Care - Payments to Providers program.

14			
15	GENERAL FUND	2011-12	2012-13
16	All Other	(\$6,375)	(\$6,375)
17			
18	GENERAL FUND TOTAL	<u>(\$6,375)</u>	<u>(\$6,375)</u>

19 **Mental Health Services - Community Medicaid 0732**

20 Initiative: Adjusts funding related to the rate reduction for outpatient services under the
 21 MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services
 22 included in Public Law 2009, chapter 571.

23			
24	GENERAL FUND	2011-12	2012-13
25	All Other	\$451,719	\$451,719
26			
27	GENERAL FUND TOTAL	<u>\$451,719</u>	<u>\$451,719</u>

28 **Mental Health Services - Community Medicaid 0732**

29 Initiative: Provides funding for Medicaid services as the result of a decrease of the
 30 Federal Medical Assistance Percentage.

31			
32	GENERAL FUND	2011-12	2012-13
33	All Other	\$1,877,661	\$2,034,379
34			
35	GENERAL FUND TOTAL	<u>\$1,877,661</u>	<u>\$2,034,379</u>

36 **Mental Health Services - Community Medicaid 0732**

1 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 2 projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting
 3 Committee rejections.

4			
5	GENERAL FUND	2011-12	2012-13
6	All Other	(\$166,228)	(\$166,228)
7			
8	GENERAL FUND TOTAL	<u>(\$166,228)</u>	<u>(\$166,228)</u>

9			
10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	All Other	\$166,228	\$166,228
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$166,228</u>	<u>\$166,228</u>

14 **MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**
 15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2011-12	2012-13
18	All Other	\$37,399,636	\$37,556,354
19			
20	GENERAL FUND TOTAL	<u>\$37,399,636</u>	<u>\$37,556,354</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	All Other	\$5,428,785	\$5,428,785
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,428,785</u>	<u>\$5,428,785</u>

26 **Office of Advocacy - BDS 0632**

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
31	Personal Services	\$576,480	\$595,761
32	All Other	\$38,596	\$38,596
33			
34	GENERAL FUND TOTAL	<u>\$615,076</u>	<u>\$634,357</u>

35 **OFFICE OF ADVOCACY - BDS 0632**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
3	Personal Services	\$576,480	\$595,761
4	All Other	\$38,596	\$38,596
5			
6	GENERAL FUND TOTAL	<u>\$615,076</u>	<u>\$634,357</u>
7	Office of Substance Abuse 0679		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
12	Personal Services	\$860,858	\$890,823
13	All Other	\$6,778,619	\$6,778,619
14			
15	GENERAL FUND TOTAL	<u>\$7,639,477</u>	<u>\$7,669,442</u>
16			
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$380,333	\$386,751
20	All Other	\$10,748,373	\$10,748,373
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,128,706</u>	<u>\$11,135,124</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$532,902	\$532,902
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532,902</u>	<u>\$532,902</u>
28			
29	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
31	Personal Services	\$471,153	\$491,647
32	All Other	\$6,569,954	\$6,569,954
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,041,107</u>	<u>\$7,061,601</u>
35	Office of Substance Abuse 0679		
36	Initiative: Reduces funding to align allocations with current resources.		
37			

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	(\$2,648,190)	(\$2,648,190)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,648,190)</u>	<u>(\$2,648,190)</u>
5	Office of Substance Abuse 0679		
6	Initiative: Adjusts allocations to align with current resources.		
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	All Other	(\$1,449,000)	(\$1,449,000)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,449,000)</u>	<u>(\$1,449,000)</u>
12	Office of Substance Abuse 0679		
13	Initiative: Continues one limited-period Education Specialist I position originally		
14	established by financial order to continue work with Healthy Maine Partnerships. The		
15	position will end on June 15, 2013.		
16			
17	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
18	Personal Services	\$85,893	\$91,012
19	All Other	\$4,000	\$4,000
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$89,893</u>	<u>\$95,012</u>
22	Office of Substance Abuse 0679		
23	Initiative: Provides funding for gambling addiction analysis, prevention and treatment		
24	services.		
25			
26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	All Other	\$50,000	\$50,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
30	OFFICE OF SUBSTANCE ABUSE 0679		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
35	Personal Services	\$860,858	\$890,823
36	All Other	\$6,778,619	\$6,778,619
37			
38	GENERAL FUND TOTAL	<u>\$7,639,477</u>	<u>\$7,669,442</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$380,333	\$386,751
5	All Other	\$6,651,183	\$6,651,183
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,031,516</u>	<u>\$7,037,934</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	\$582,902	\$582,902
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$582,902</u>	<u>\$582,902</u>
13			
14	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
16	Personal Services	\$557,046	\$582,659
17	All Other	\$6,573,954	\$6,573,954
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,131,000</u>	<u>\$7,156,613</u>
20	Office of Substance Abuse - Medicaid Seed 0844		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2011-12	2012-13
24	All Other	\$2,171,370	\$2,171,370
25			
26	GENERAL FUND TOTAL	<u>\$2,171,370</u>	<u>\$2,171,370</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	All Other	\$636,083	\$636,083
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$636,083</u>	<u>\$636,083</u>
32	Office of Substance Abuse - Medicaid Seed 0844		
33	Initiative: Adjusts funding related to the rate reduction for outpatient services under the		
34	MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services		
35	included in Public Law 2009, chapter 571.		
36			

1	GENERAL FUND	2011-12	2012-13
2	All Other	(\$108,318)	(\$108,318)
3			
4	GENERAL FUND TOTAL	<u>(\$108,318)</u>	<u>(\$108,318)</u>

5 **Office of Substance Abuse - Medicaid Seed 0844**

6 Initiative: Provides funding for Medicaid services as the result of a decrease of the
7 Federal Medical Assistance Percentage.

8			
9	GENERAL FUND	2011-12	2012-13
10	All Other	\$152,996	\$165,766
11			
12	GENERAL FUND TOTAL	<u>\$152,996</u>	<u>\$165,766</u>

13 **Office of Substance Abuse - Medicaid Seed 0844**

14 Initiative: Provides funding for the growth in the MaineCare program.

15			
16	GENERAL FUND	2011-12	2012-13
17	All Other	\$384,458	\$384,458
18			
19	GENERAL FUND TOTAL	<u>\$384,458</u>	<u>\$384,458</u>

20 **Office of Substance Abuse - Medicaid Seed 0844**

21 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
22 projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting
23 Committee rejections.

24			
25	GENERAL FUND	2011-12	2012-13
26	All Other	\$21,763	\$21,763
27			
28	GENERAL FUND TOTAL	<u>\$21,763</u>	<u>\$21,763</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	All Other	(\$21,763)	(\$21,763)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$21,763)</u>	<u>(\$21,763)</u>

34 **OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$2,622,269	\$2,635,039
3			
4	GENERAL FUND TOTAL	<u>\$2,622,269</u>	<u>\$2,635,039</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	\$614,320	\$614,320
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$614,320</u>	<u>\$614,320</u>
10	Residential Treatment Facilities Assessment 0978		
11	Initiative: BASELINE BUDGET		
12			
13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	All Other	\$1,553,655	\$1,553,655
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,553,655</u>	<u>\$1,553,655</u>
17	Residential Treatment Facilities Assessment 0978		
18	Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to		
19	projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting		
20	Committee rejections.		
21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	All Other	\$305,719	\$305,719
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,719</u>	<u>\$305,719</u>
26	RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978		
27	PROGRAM SUMMARY		
28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	All Other	\$1,859,374	\$1,859,374
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,859,374</u>	<u>\$1,859,374</u>
33	Riverview Psychiatric Center 0105		
34	Initiative: BASELINE BUDGET		
35			

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$459,504	\$475,871
4	All Other	\$180,903	\$180,903
5			
6	GENERAL FUND TOTAL	<u>\$640,407</u>	<u>\$656,774</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	304.000	304.000
10	POSITIONS - FTE COUNT	0.360	0.360
11	Personal Services	\$14,195,552	\$14,702,755
12	All Other	\$8,750,718	\$8,750,718
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,946,270</u>	<u>\$23,453,473</u>

15 **Riverview Psychiatric Center 0105**

16 Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal
17 Medical Assistance Percentage.

18			
19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	Personal Services	(\$347,211)	(\$389,106)
21	All Other	(\$111,251)	(\$119,027)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$458,462)</u>	<u>(\$508,133)</u>

24 **Riverview Psychiatric Center 0105**

25 Initiative: Eliminates one Accounting Assistant position, one Inventory and Property
26 Associate I position, one Office Associate II position, one Planning and Research
27 Assistant position, one Public Service Manager III position and one Quality Assurance
28 Director position and establishes 5 Hospital Nurse III positions, one Intensive Case
29 Manager position and 15 Hospital Nurse II positions. The cost of these positions is
30 allocated between the General Fund and Other Special Revenue Funds in accordance with
31 MaineCare match rates, and the additional net General Fund cost is offset by a reduction
32 in All Other.

33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
36	Personal Services	\$818,240	\$859,923
37	All Other	\$9,163	\$9,665
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$827,403</u>	<u>\$869,588</u>

40 **RIVERVIEW PSYCHIATRIC CENTER 0105**

1 **PROGRAM SUMMARY**

2

3	GENERAL FUND	2011-12	2012-13
4	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
5	Personal Services	\$459,504	\$475,871
6	All Other	\$180,903	\$180,903
7			
8	GENERAL FUND TOTAL	<u>\$640,407</u>	<u>\$656,774</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	319.000	319.000
12	POSITIONS - FTE COUNT	0.360	0.360
13	Personal Services	\$14,666,581	\$15,173,572
14	All Other	\$8,648,630	\$8,641,356
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,315,211</u>	<u>\$23,814,928</u>

17 **Traumatic Brain Injury Seed Z042**

18 Initiative: BASELINE BUDGET

19

20	GENERAL FUND	2011-12	2012-13
21	All Other	\$111,160	\$111,160
22			
23	GENERAL FUND TOTAL	<u>\$111,160</u>	<u>\$111,160</u>

24 **Traumatic Brain Injury Seed Z042**

25 Initiative: Provides funding for Medicaid services as the result of a decrease of the
26 Federal Medical Assistance Percentage.

27

28	GENERAL FUND	2011-12	2012-13
29	All Other	\$5,170	\$5,601
30			
31	GENERAL FUND TOTAL	<u>\$5,170</u>	<u>\$5,601</u>

32 **TRAUMATIC BRAIN INJURY SEED Z042**

33 **PROGRAM SUMMARY**

34

35	GENERAL FUND	2011-12	2012-13
36	All Other	\$116,330	\$116,761
37		<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$116,330	\$116,761
2			
3	HEALTH AND HUMAN SERVICES,		
4	DEPARTMENT OF (FORMERLY BDS)		
5	DEPARTMENT TOTALS	2011-12	2012-13
6			
7	GENERAL FUND	\$300,292,343	\$300,171,703
8	FEDERAL EXPENDITURES FUND	\$20,656,429	\$20,662,847
9	FUND FOR A HEALTHY MAINE	\$1,257,666	\$1,257,666
10	OTHER SPECIAL REVENUE FUNDS	\$66,971,458	\$67,910,748
11	FEDERAL BLOCK GRANT FUND	\$9,051,776	\$9,077,389
12			
13	DEPARTMENT TOTAL - ALL FUNDS	\$398,229,672	\$399,080,353

14 **Sec. A-33. Appropriations and allocations.** The following appropriations and
15 allocations are made.

16 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

17 **Additional Support for People in Retraining and Employment 0146**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
22	Personal Services	\$2,167,581	\$2,252,784
23	All Other	\$4,878,041	\$4,878,041
24			
25	GENERAL FUND TOTAL	\$7,045,622	\$7,130,825

26			
27	FEDERAL EXPENDITURES FUND	2011-12	2012-13
28	All Other	\$813,973	\$813,973
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973

31			
32	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	49.500	49.500
34	Personal Services	\$3,040,902	\$3,161,936
35	All Other	\$20,724,258	\$20,724,258
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	\$23,765,160	\$23,886,194

1 **Additional Support for People in Retraining and Employment 0146**

2 Initiative: Transfers one Office Associate II position from Other Special Revenue Funds
 3 in the Bureau of Family Independence - Regional program to the Federal Block Grant
 4 Fund in the Additional Support for People in Retraining and Employment program.

5

6	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$46,463	\$49,626
9	All Other	\$4,992	\$5,077
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$51,455</u>	<u>\$54,703</u>

12 **ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND**
 13 **EMPLOYMENT 0146**

14 **PROGRAM SUMMARY**

15

16	GENERAL FUND	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
18	Personal Services	\$2,167,581	\$2,252,784
19	All Other	\$4,878,041	\$4,878,041
20			
21	GENERAL FUND TOTAL	<u>\$7,045,622</u>	<u>\$7,130,825</u>

22

23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	All Other	\$813,973	\$813,973
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$813,973</u>	<u>\$813,973</u>

27

28	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	50.500	50.500
30	Personal Services	\$3,087,365	\$3,211,562
31	All Other	\$20,729,250	\$20,729,335
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,816,615</u>	<u>\$23,940,897</u>

34 **Aids Lodging House 0518**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$37,869	\$37,869
3			
4	GENERAL FUND TOTAL	\$37,869	\$37,869
5	AIDS LODGING HOUSE 0518		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2011-12	2012-13
9	All Other	\$37,869	\$37,869
10			
11	GENERAL FUND TOTAL	\$37,869	\$37,869
12	Bone Marrow Screening Fund 0076		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	All Other	\$10,000	\$10,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
19	BONE MARROW SCREENING FUND 0076		
20	PROGRAM SUMMARY		
21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	All Other	\$10,000	\$10,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
26	Breast Cancer Services Special Program Fund Z069		
27	Initiative: BASELINE BUDGET		
28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	All Other	\$10,800	\$10,800
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,800	\$10,800
33	Breast Cancer Services Special Program Fund Z069		
34	Initiative: Provides funding to align allocations with current resources.		
35			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$111,528	\$111,528
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,528</u>	<u>\$111,528</u>

5 **BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$122,328	\$122,328
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$122,328</u>	<u>\$122,328</u>

12 **Bureau of Child and Family Services - Central 0307**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
17	Personal Services	\$1,884,668	\$1,946,873
18	All Other	\$560,811	\$560,811
19			
20	GENERAL FUND TOTAL	<u>\$2,445,479</u>	<u>\$2,507,684</u>

21			
22	FEDERAL EXPENDITURES FUND	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	19.500	19.500
24	Personal Services	\$1,323,704	\$1,368,335
25	All Other	\$3,597,391	\$3,597,391
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,921,095</u>	<u>\$4,965,726</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$87,054	\$92,814
32	All Other	\$3,653,331	\$3,653,331
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,740,385</u>	<u>\$3,746,145</u>

35 **Bureau of Child and Family Services - Central 0307**

36 Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between
37 various accounts within programs administered by the Bureau of Child and Family

1 Services to place them in the proper functional location. Position detail is on file in the
2 Bureau of the Budget.

3

4	GENERAL FUND	2011-12	2012-13
5	POSITIONS - LEGISLATIVE COUNT	(9,500)	(9,500)
6	Personal Services	(\$655,653)	(\$680,185)
7	All Other	(\$31,917)	(\$31,917)
8			
9	GENERAL FUND TOTAL	<u>(\$687,570)</u>	<u>(\$712,102)</u>

10

11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
13	Personal Services	\$478,437	\$496,411
14	All Other	\$43,323	\$43,955
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$521,760</u>	<u>\$540,366</u>

17 **Bureau of Child and Family Services - Central 0307**

18 Initiative: Transfers one Customer Representative Associate II - Human Services position
19 from the Bureau of Child and Family Services - Regional program to the Bureau of Child
20 and Family Services - Central program to place the position in the correct functional
21 location and allow proper allocation of position costs.

22

23	GENERAL FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$53,428	\$56,939
26	All Other	\$3,644	\$3,644
27			
28	GENERAL FUND TOTAL	<u>\$57,072</u>	<u>\$60,583</u>

29 **Bureau of Child and Family Services - Central 0307**

30 Initiative: Transfers 5 Human Services Caseworker positions, one Human Services
31 Caseworker Supervisor position, 3 Social Services Program Specialist II positions and
32 one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance
33 program to other programs within the Bureau of Child and Family Services based upon
34 changes in federal regulations. Position detail is on file in the Bureau of the Budget.

35

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$248,672	\$255,524
4	All Other	(\$248,672)	(\$255,524)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$90,963	\$93,270
11	All Other	\$6,986	\$7,067
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$97,949</u>	<u>\$100,337</u>

14 **Bureau of Child and Family Services - Central 0307**

15 Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal
16 Medical Assistance Percentage.

17			
18	GENERAL FUND	2011-12	2012-13
19	All Other	\$62,249	\$69,184
20			
21	GENERAL FUND TOTAL	<u>\$62,249</u>	<u>\$69,184</u>

22			
23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	All Other	(\$86,392)	(\$94,122)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$86,392)</u>	<u>(\$94,122)</u>

27 **Bureau of Child and Family Services - Central 0307**

28 Initiative: Transfers one Public Service Manager III position from the Bureau of Child
29 and Family Services - Regional program to the Bureau of Child and Family Services -
30 Central program.

31			
32	GENERAL FUND	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$126,231	\$128,991
35	All Other	\$3,644	\$3,644
36			
37	GENERAL FUND TOTAL	<u>\$129,875</u>	<u>\$132,635</u>

38 **BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

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PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,657,346	\$1,708,142
All Other	\$349,759	\$349,842
GENERAL FUND TOTAL	\$2,007,105	\$2,057,984

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	27.500	27.500
Personal Services	\$1,893,104	\$1,958,016
All Other	\$3,561,308	\$3,554,291
FEDERAL EXPENDITURES FUND TOTAL	\$5,454,412	\$5,512,307

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,054	\$92,814
All Other	\$3,653,331	\$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,740,385	\$3,746,145

Bureau of Child and Family Services - Regional 0452

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	462.500	462.500
Personal Services	\$32,767,444	\$34,095,178
All Other	\$2,566,588	\$2,566,588
GENERAL FUND TOTAL	\$35,334,032	\$36,661,766

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$21,941	\$21,941
FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941

Bureau of Child and Family Services - Regional 0452

1 Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between
 2 various accounts within programs administered by the Bureau of Child and Family
 3 Services to place them in the proper functional location. Position detail is on file in the
 4 Bureau of the Budget.

5			
6	GENERAL FUND	2011-12	2012-13
7	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
8	Personal Services	\$565,340	\$589,044
9	All Other	\$35,562	\$35,562
10			
11	GENERAL FUND TOTAL	\$600,902	\$624,606

12 **Bureau of Child and Family Services - Regional 0452**

13 Initiative: Transfers one Customer Representative Associate II - Human Services position
 14 from the Bureau of Child and Family Services - Regional program to the Bureau of Child
 15 and Family Services - Central program to place the position in the correct functional
 16 location and allow proper allocation of position costs.

17			
18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
20	Personal Services	(\$53,428)	(\$56,939)
21	All Other	(\$3,644)	(\$3,644)
22			
23	GENERAL FUND TOTAL	(\$57,072)	(\$60,583)

24 **Bureau of Child and Family Services - Regional 0452**

25 Initiative: Transfers 5 Human Services Caseworker positions, one Human Services
 26 Caseworker Supervisor position, 3 Social Services Program Specialist II positions and
 27 one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance
 28 program to other programs within the Bureau of Child and Family Services based upon
 29 changes in federal regulations. Position detail is on file in the Bureau of the Budget.

30			
31	GENERAL FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	Personal Services	\$406,123	\$422,047
34	All Other	(\$406,123)	(\$422,047)
35			
36	GENERAL FUND TOTAL	\$0	\$0

37 **Bureau of Child and Family Services - Regional 0452**

38 Initiative: Transfers one Public Service Manager III position from the Bureau of Child
 39 and Family Services - Regional program to the Bureau of Child and Family Services -
 40 Central program.

1			
2	GENERAL FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
4	Personal Services	(\$126,231)	(\$128,991)
5	All Other	(\$3,644)	(\$3,644)
6			
7	GENERAL FUND TOTAL	<u>(\$129,875)</u>	<u>(\$132,635)</u>
8	BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452		
9	PROGRAM SUMMARY		
10			
11	GENERAL FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	477,000	477,000
13	Personal Services	\$33,559,248	\$34,920,339
14	All Other	\$2,188,739	\$2,172,815
15			
16	GENERAL FUND TOTAL	<u>\$35,747,987</u>	<u>\$37,093,154</u>
17			
18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	All Other	\$21,941	\$21,941
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,941</u>	<u>\$21,941</u>
22	Bureau of Family Independence - Regional 0453		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	231,000	231,000
27	Personal Services	\$14,269,188	\$14,930,910
28	All Other	\$1,902,959	\$1,902,959
29			
30	GENERAL FUND TOTAL	<u>\$16,172,147</u>	<u>\$16,833,869</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	232,500	232,500
34	Personal Services	\$13,637,765	\$14,271,991
35	All Other	\$2,655,283	\$2,655,955
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,293,048</u>	<u>\$16,927,946</u>

1 **Bureau of Family Independence - Regional 0453**

2 Initiative: Reallocates funding for 460 full-time positions and 4 part-time positions to
 3 50% General Fund and 50% Other Special Revenue Funds based on the cost allocation
 4 plan. Position detail is on file with the Bureau of the Budget.

5

6 GENERAL FUND	2011-12	2012-13
7 Personal Services	(\$338,958)	(\$354,272)
8 All Other	(\$463,127)	(\$463,127)
9		
10 GENERAL FUND TOTAL	<u>(\$802,085)</u>	<u>(\$817,399)</u>

11

12 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13 Personal Services	\$338,958	\$354,272
14 All Other	\$7,612	\$7,612
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$346,570</u>	<u>\$361,884</u>

17 **Bureau of Family Independence - Regional 0453**

18 Initiative: Transfers one Office Associate II position from Other Special Revenue Funds
 19 in the Bureau of Family Independence - Regional program to the Federal Block Grant
 20 Fund in the Additional Support for People in Retraining and Employment program.

21

22 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
24 Personal Services	(\$46,463)	(\$49,626)
25 All Other	(\$1,904)	(\$1,904)
26		
27 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$48,367)</u>	<u>(\$51,530)</u>

28 **BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

29 **PROGRAM SUMMARY**

30

31 GENERAL FUND	2011-12	2012-13
32 POSITIONS - LEGISLATIVE COUNT	231,000	231,000
33 Personal Services	\$13,930,230	\$14,576,638
34 All Other	\$1,439,832	\$1,439,832
35		
36 GENERAL FUND TOTAL	<u>\$15,370,062</u>	<u>\$16,016,470</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	231.500	231.500
3	Personal Services	\$13,930,260	\$14,576,637
4	All Other	\$2,660,991	\$2,661,663
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,591,251</u>	<u>\$17,238,300</u>
7	Bureau of Medical Services 0129		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
12	Personal Services	\$5,032,079	\$5,261,423
13	All Other	\$25,630,748	\$25,630,748
14			
15	GENERAL FUND TOTAL	<u>\$30,662,827</u>	<u>\$30,892,171</u>
16			
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	131.500	131.500
19	Personal Services	\$7,794,969	\$8,133,804
20	All Other	\$72,092,004	\$72,092,004
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,886,973</u>	<u>\$80,225,808</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$1,468,917	\$1,468,917
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,468,917</u>	<u>\$1,468,917</u>
28			
29	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
30	All Other	\$795,334	\$795,334
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$795,334</u>	<u>\$795,334</u>

33 **Bureau of Medical Services 0129**

34 Initiative: Transfers funding from the Medical Care - Payments to Providers program to
35 the Long Term Care - Human Services program and the Developmental Services -
36 Community program based on the unbundling of rates as required by the Maine
37 Integrated Health Management Solution (MIHMS) system.

38

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	\$310,632	\$310,632
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$310,632</u>	<u>\$310,632</u>

5 **Bureau of Medical Services 0129**

6 Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service
7 Manager II position from the Federal Expenditures Fund in the Bureau of Medical
8 Services program to the Office of Management and Budget program and reallocates 50%
9 of the cost from the Federal Expenditures Fund in the Bureau of Medical Services
10 program to Other Special Revenue Funds in the Office of Management and Budget
11 program; reallocates 50% of the cost of one Management Analyst II position from the
12 General Fund to Other Special Revenue Funds in the Office of Management and Budget
13 program; and transfers one Public Service Manager I position from the General Fund to
14 Other Special Revenue Funds in the Office of Management and Budget program and
15 reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical
16 Services program to Other Special Revenue Funds in the Office of Management and
17 Budget program.

18			
19	FEDERAL EXPENDITURES FUND	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
21	Personal Services	(\$188,763)	(\$195,146)
22	All Other	(\$12,548)	(\$12,717)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$201,311)</u>	<u>(\$207,863)</u>

25 **Bureau of Medical Services 0129**

26 Initiative: Reallocates the portion of the cost of 2 Office Associate II positions, one
27 Office Associate II Manager position, one Mental Health Worker III position, one Public
28 Service Manager III position, one Social Services Program Specialist I position, 3 Social
29 Services Program Specialist II positions and one Social Services Program Manager
30 position currently budgeted in the Bureau of Medical Services program, Federal
31 Expenditures Fund to Other Special Revenue Funds in the Office of Management and
32 Budget program based on the cost allocation plan. The final allocation for these positions
33 is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in
34 the Bureau of the Budget.

35			
36	FEDERAL EXPENDITURES FUND	2011-12	2012-13
37	Personal Services	(\$239,382)	(\$247,737)
38	All Other	(\$5,043)	(\$5,043)
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$244,425)</u>	<u>(\$252,780)</u>

41 **Bureau of Medical Services 0129**

1 Initiative: Reallocates the cost of one Assistant Director Division Medicaid/Medicare
 2 Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2
 3 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization
 4 Supervisor position, one Management Analyst II position and 2 Planning and Research
 5 Associate I positions from the Office of Management and Budget, General Fund and
 6 Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of
 7 Management and Budget, General Fund and Office of Management and Budget, Other
 8 Special Revenue Funds accounts.

9

10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
12	Personal Services	(\$473,329)	(\$492,700)
13	All Other	(\$10,943)	(\$10,943)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$484,272)</u>	<u>(\$503,643)</u>

16 **Bureau of Medical Services 0129**

17 Initiative: Reallocates the cost of 10 Comprehensive Health Planner II positions, one
 18 Health Services Consultant position, one Medical Care Coordinator position, one
 19 Management Analyst I position, 2 Office Specialist I positions, one Public Service
 20 Manager I position and 2 Public Service Manager II positions within the Bureau of
 21 Medical Services program from 25% General Fund and 75% Federal Expenditures Fund
 22 to 50% General Fund and 50% Federal Expenditures Fund to align position funding with
 23 projected federal reimbursement.

24

25	GENERAL FUND	2011-12	2012-13
26	Personal Services	\$359,722	\$373,725
27	All Other	\$16,395	\$16,395
28			
29	GENERAL FUND TOTAL	<u>\$376,117</u>	<u>\$390,120</u>

30

31	FEDERAL EXPENDITURES FUND	2011-12	2012-13
32	Personal Services	(\$358,860)	(\$372,863)
33	All Other	(\$8,565)	(\$8,565)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$367,425)</u>	<u>(\$381,428)</u>

36 **Bureau of Medical Services 0129**

37 Initiative: Provides funding for the implementation and operation of new standards that
 38 regulate the electronic transmission of specific health care transactions.

39

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$699,382	\$346,194
3			
4	GENERAL FUND TOTAL	<u>\$699,382</u>	<u>\$346,194</u>
5			
6	FEDERAL EXPENDITURES FUND	2011-12	2012-13
7	All Other	\$6,444,686	\$3,190,120
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,444,686</u>	<u>\$3,190,120</u>
10	Bureau of Medical Services 0129		
11	Initiative: Provides funding for the implementation and operation of health information		
12	technology incentive payments.		
13			
14	GENERAL FUND	2011-12	2012-13
15	All Other	\$219,382	\$164,382
16			
17	GENERAL FUND TOTAL	<u>\$219,382</u>	<u>\$164,382</u>
18			
19	FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
20	All Other	\$1,974,438	\$1,479,438
21			
22	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,974,438</u>	<u>\$1,479,438</u>
23	BUREAU OF MEDICAL SERVICES 0129		
24	PROGRAM SUMMARY		
25			
26	GENERAL FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
28	Personal Services	\$5,391,801	\$5,635,148
29	All Other	\$26,565,907	\$26,157,719
30			
31	GENERAL FUND TOTAL	<u>\$31,957,708</u>	<u>\$31,792,867</u>
32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	121.500	121.500
35	Personal Services	\$6,534,635	\$6,825,358
36	All Other	\$78,810,223	\$75,555,488
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$85,344,858</u>	<u>\$82,380,846</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	\$1,468,917	\$1,468,917
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,468,917</u>	<u>\$1,468,917</u>
6			
7	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
8	All Other	\$795,334	\$795,334
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$795,334</u>	<u>\$795,334</u>
11			
12	FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
13	All Other	\$1,974,438	\$1,479,438
14			
15	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,974,438</u>	<u>\$1,479,438</u>
16	Child Care Food Program 0454		
17	Initiative: BASELINE BUDGET		
18			
19	FEDERAL EXPENDITURES FUND	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$278,007	\$284,636
22	All Other	\$15,396,199	\$15,396,199
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,674,206</u>	<u>\$15,680,835</u>
25	CHILD CARE FOOD PROGRAM 0454		
26	PROGRAM SUMMARY		
27			
28	FEDERAL EXPENDITURES FUND	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
30	Personal Services	\$278,007	\$284,636
31	All Other	\$15,396,199	\$15,396,199
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,674,206</u>	<u>\$15,680,835</u>
34	Child Care Services 0563		
35	Initiative: BASELINE BUDGET		
36			

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$300,000	\$300,000
3			
4	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

5			
6	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
7	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
8	Personal Services	\$383,329	\$395,244
9	All Other	\$15,845,368	\$15,845,368
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$16,228,697</u>	<u>\$16,240,612</u>

12 **CHILD CARE SERVICES 0563**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2011-12	2012-13
16	All Other	\$300,000	\$300,000
17			
18	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

19			
20	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
22	Personal Services	\$383,329	\$395,244
23	All Other	\$15,845,368	\$15,845,368
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$16,228,697</u>	<u>\$16,240,612</u>

26 **Child Support 0100**

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	31.500	31.500
31	Personal Services	\$2,758,146	\$2,871,057
32	All Other	\$850,004	\$850,004
33			
34	GENERAL FUND TOTAL	<u>\$3,608,150</u>	<u>\$3,721,061</u>

35

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	193.000	193.000
3	Personal Services	\$9,609,153	\$10,006,119
4	All Other	\$5,313,031	\$5,313,031
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,922,184</u>	<u>\$15,319,150</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	Personal Services	\$2,039,626	\$2,124,631
10	All Other	\$5,871,584	\$5,871,584
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,911,210</u>	<u>\$7,996,215</u>
13	Child Support 0100		
14	Initiative: Transfers one Office Assistant II position from Other Special Revenue Funds		
15	in the Office of Integrated Access and Support - Central Office program to 34% General		
16	Fund and 66% Federal Expenditures Fund in the Child Support program.		
17			
18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$15,706	\$16,786
21	All Other	\$1,239	\$1,239
22			
23	GENERAL FUND TOTAL	<u>\$16,945</u>	<u>\$18,025</u>
24			
25	FEDERAL EXPENDITURES FUND	2011-12	2012-13
26	Personal Services	\$30,489	\$32,583
27	All Other	\$3,289	\$3,345
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,778</u>	<u>\$35,928</u>
30	CHILD SUPPORT 0100		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	32.500	32.500
35	Personal Services	\$2,773,852	\$2,887,843
36	All Other	\$851,243	\$851,243
37			
38	GENERAL FUND TOTAL	<u>\$3,625,095</u>	<u>\$3,739,086</u>
39			

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	193,000	193,000
3	Personal Services	\$9,639,642	\$10,038,702
4	All Other	\$5,316,320	\$5,316,376
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,955,962</u>	<u>\$15,355,078</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	Personal Services	\$2,039,626	\$2,124,631
10	All Other	\$5,871,584	\$5,871,584
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,911,210</u>	<u>\$7,996,215</u>
13	Community Family Planning 0466		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2011-12	2012-13
17	All Other	\$225,322	\$225,322
18			
19	GENERAL FUND TOTAL	<u>\$225,322</u>	<u>\$225,322</u>
20	COMMUNITY FAMILY PLANNING 0466		
21	PROGRAM SUMMARY		
22			
23	GENERAL FUND	2011-12	2012-13
24	All Other	\$225,322	\$225,322
25			
26	GENERAL FUND TOTAL	<u>\$225,322</u>	<u>\$225,322</u>
27	Community Services Block Grant 0716		
28	Initiative: BASELINE BUDGET		
29			
30	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$67,349	\$71,959
33	All Other	\$4,863,395	\$4,863,395
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,930,744</u>	<u>\$4,935,354</u>
36	COMMUNITY SERVICES BLOCK GRANT 0716		
37	PROGRAM SUMMARY		

1			
2	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$67,349	\$71,959
5	All Other	\$4,863,395	\$4,863,395
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,930,744</u>	<u>\$4,935,354</u>

8 **Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

9 Initiative: BASELINE BUDGET

10			
11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

15 **COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION**
 16 **FUND Z054**

17 **PROGRAM SUMMARY**

18			
19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

23 **Dental Disease Prevention 0486**

24 Initiative: BASELINE BUDGET

25			
26	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$164,244	\$170,661
29	All Other	\$34,660	\$34,660
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$198,904</u>	<u>\$205,321</u>

32 **DENTAL DISEASE PREVENTION 0486**

33 **PROGRAM SUMMARY**

34

1	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$164,244	\$170,661
4	All Other	\$34,660	\$34,660
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$198,904</u>	<u>\$205,321</u>

7 **Disability Determination - Division of 0208**

8 Initiative: BASELINE BUDGET

9

10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	65.000	65.000
12	Personal Services	\$4,361,263	\$4,540,428
13	All Other	\$4,150,509	\$4,150,509
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,511,772</u>	<u>\$8,690,937</u>

16 **Disability Determination - Division of 0208**

17 Initiative: Provides funding necessary due to an increase in applications for benefits.

18

19	FEDERAL EXPENDITURES FUND	2011-12	2012-13
20	All Other	\$1,015,791	\$1,015,791
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,015,791</u>	<u>\$1,015,791</u>

23 **DISABILITY DETERMINATION - DIVISION OF 0208**

24 **PROGRAM SUMMARY**

25

26	FEDERAL EXPENDITURES FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	65.000	65.000
28	Personal Services	\$4,361,263	\$4,540,428
29	All Other	\$5,166,300	\$5,166,300
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,527,563</u>	<u>\$9,706,728</u>

32 **Division of Administrative Hearings Z038**

33 Initiative: BASELINE BUDGET

34

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$141,059	\$144,533
4	All Other	\$20,467	\$20,467
5			
6	GENERAL FUND TOTAL	<u>\$161,526</u>	<u>\$165,000</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
10	Personal Services	\$796,385	\$820,378
11	All Other	\$249,182	\$249,182
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,045,567</u>	<u>\$1,069,560</u>

14 **Division of Administrative Hearings Z038**

15 Initiative: Reallocates the cost of one Hearings Examiner position and one Secretary
 16 Legal position from 100% General Fund to 42% General Fund and 58% Other Special
 17 Revenue Funds and 6 Hearings Examiner positions, 2 Secretary Legal positions, one
 18 Secretary Associate Legal Supervisor position and one Public Service Manager II
 19 position from 100% Other Special Revenue Funds to 58% Other Special Revenue Funds
 20 and 42% General Fund based on the cost allocation plan. Position detail is on file with
 21 the Bureau of the Budget.

22

23

24	GENERAL FUND	2011-12	2012-13
25	Personal Services	\$252,673	\$260,729
26	All Other	\$31,157	\$31,157
27			
28	GENERAL FUND TOTAL	<u>\$283,830</u>	<u>\$291,886</u>

29

30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	Personal Services	(\$252,673)	(\$260,729)
32	All Other	(\$4,342)	(\$4,342)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$257,015)</u>	<u>(\$265,071)</u>

35 **DIVISION OF ADMINISTRATIVE HEARINGS Z038**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$393,732	\$405,262
4	All Other	\$51,624	\$51,624
5			
6	GENERAL FUND TOTAL	<u>\$445,356</u>	<u>\$456,886</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
10	Personal Services	\$543,712	\$559,649
11	All Other	\$244,840	\$244,840
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$788,552</u>	<u>\$804,489</u>
14	Division of Data, Research and Vital Statistics Z037		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19	Personal Services	\$473,697	\$484,677
20	All Other	\$885,796	\$885,796
21			
22	GENERAL FUND TOTAL	<u>\$1,359,493</u>	<u>\$1,370,473</u>
23			
24	FEDERAL EXPENDITURES FUND	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$215,306	\$220,155
27	All Other	\$1,766,739	\$1,766,739
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,982,045</u>	<u>\$1,986,894</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
33	Personal Services	\$564,475	\$589,008
34	All Other	\$2,223,646	\$2,223,646
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,788,121</u>	<u>\$2,812,654</u>
37			

1	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$72,956	\$74,589
4	All Other	\$8,387	\$8,387
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$81,343</u>	<u>\$82,976</u>
7	DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12	Personal Services	\$473,697	\$484,677
13	All Other	\$885,796	\$885,796
14			
15	GENERAL FUND TOTAL	<u>\$1,359,493</u>	<u>\$1,370,473</u>
16			
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$215,306	\$220,155
20	All Other	\$1,766,739	\$1,766,739
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,982,045</u>	<u>\$1,986,894</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
26	Personal Services	\$564,475	\$589,008
27	All Other	\$2,223,646	\$2,223,646
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,788,121</u>	<u>\$2,812,654</u>
30			
31	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$72,956	\$74,589
34	All Other	\$8,387	\$8,387
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$81,343</u>	<u>\$82,976</u>
37	Division of Licensing and Regulatory Services Z036		
38	Initiative: BASELINE BUDGET		
39			

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
3	Personal Services	\$2,942,632	\$3,055,839
4	All Other	\$257,519	\$257,519
5			
6	GENERAL FUND TOTAL	<u>\$3,200,151</u>	<u>\$3,313,358</u>
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	Personal Services	\$52,644	\$56,140
10	All Other	\$159,056	\$159,056
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$211,700</u>	<u>\$215,196</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	77.000	77.000
16	Personal Services	\$4,917,940	\$5,097,362
17	All Other	\$1,122,668	\$1,122,668
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,040,608</u>	<u>\$6,220,030</u>
20			
21	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
22	All Other	\$12,724	\$12,724
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$12,724</u>	<u>\$12,724</u>

25 **Division of Licensing and Regulatory Services Z036**

26 Initiative: Reallocates funding for 105 positions to 35% General Fund and 65% Other
 27 Special Revenue Funds based on the cost allocation plan. Position detail is on file with
 28 the Bureau of the Budget.

29			
30	GENERAL FUND	2011-12	2012-13
31	Personal Services	(\$148,360)	(\$157,340)
32	All Other	\$115,837	\$115,837
33			
34	GENERAL FUND TOTAL	<u>(\$32,523)</u>	<u>(\$41,503)</u>

35

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	Personal Services	(\$52,644)	(\$56,140)
3	All Other	(\$1,904)	(\$1,904)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$54,548)</u>	<u>(\$58,044)</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	Personal Services	\$201,004	\$213,480
9	All Other	\$5,709	\$5,709
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,713</u>	<u>\$219,189</u>
12	DIVISION OF LICENSING AND REGULATORY SERVICES Z036		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
17	Personal Services	\$2,794,272	\$2,898,499
18	All Other	\$373,356	\$373,356
19			
20	GENERAL FUND TOTAL	<u>\$3,167,628</u>	<u>\$3,271,855</u>
21			
22	FEDERAL EXPENDITURES FUND	2011-12	2012-13
23	Personal Services	\$0	\$0
24	All Other	\$157,152	\$157,152
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$157,152</u>	<u>\$157,152</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	77.000	77.000
30	Personal Services	\$5,118,944	\$5,310,842
31	All Other	\$1,128,377	\$1,128,377
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,247,321</u>	<u>\$6,439,219</u>
34			
35	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
36	All Other	\$12,724	\$12,724
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$12,724</u>	<u>\$12,724</u>

1	Division of Purchased Services Z035		
2	Initiative: BASELINE BUDGET		
3			
4	GENERAL FUND	2011-12	2012-13
5	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
6	Personal Services	\$2,056,548	\$2,133,119
7	All Other	\$292,013	\$292,013
8			
9	GENERAL FUND TOTAL	<u>\$2,348,561</u>	<u>\$2,425,132</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
13	Personal Services	\$690,489	\$715,745
14	All Other	\$81,323	\$81,323
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$771,812</u>	<u>\$797,068</u>
17			
18	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
19	All Other	\$1,015	\$1,015
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,015</u>	<u>\$1,015</u>
22	Division of Purchased Services Z035		
23	Initiative: Reallocates funding for 30 positions to 66% General Fund and 34% Other		
24	Special Revenue Funds based on the cost allocation plan. Position detail is on file with		
25	the Bureau of the Budget.		
26			
27	GENERAL FUND	2011-12	2012-13
28	Personal Services	(\$407,488)	(\$422,262)
29	All Other	(\$80,795)	(\$80,795)
30			
31	GENERAL FUND TOTAL	<u>(\$488,283)</u>	<u>(\$503,057)</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
34	Personal Services	\$407,488	\$422,262
35	All Other	\$11,419	\$11,419
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$418,907</u>	<u>\$433,681</u>
38	Division of Purchased Services Z035		

1 Initiative: Transfers one Management Analyst II position from the General Fund and 3
 2 Public Service Coordinator I positions from Other Special Revenue Funds within the
 3 Division of Purchased Services program to the General Fund in the Office of
 4 Management and Budget program and reallocates 40% of the cost to Other Special
 5 Revenue Funds based on the cost allocation plan.

6			
7	GENERAL FUND	2011-12	2012-13
8	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
9	Personal Services	(\$75,960)	(\$78,488)
10	All Other	(\$4,022)	(\$4,022)
11			
12	GENERAL FUND TOTAL	<u>(\$79,982)</u>	<u>(\$82,510)</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
16	Personal Services	(\$287,587)	(\$297,103)
17	All Other	(\$5,709)	(\$5,709)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$293,296)</u>	<u>(\$302,812)</u>

20 **Division of Purchased Services Z035**

21 Initiative: Reduces funding to align allocation with available resources.

22			
23	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
24	All Other	(\$1,015)	(\$1,015)
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$1,015)</u>	<u>(\$1,015)</u>

27 **DIVISION OF PURCHASED SERVICES Z035**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
32	Personal Services	\$1,573,100	\$1,632,369
33	All Other	\$207,196	\$207,196
34			
35	GENERAL FUND TOTAL	<u>\$1,780,296</u>	<u>\$1,839,565</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$810,390	\$840,904
4	All Other	\$87,033	\$87,033
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$897,423</u>	<u>\$927,937</u>
7			
8	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
9	All Other	\$0	\$0
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
12	Drinking Water Enforcement 0728		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
17	Personal Services	\$516,314	\$533,616
18	All Other	\$601,165	\$601,165
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,117,479</u>	<u>\$1,134,781</u>
21	DRINKING WATER ENFORCEMENT 0728		
22	PROGRAM SUMMARY		
23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$516,314	\$533,616
27	All Other	\$601,165	\$601,165
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,117,479</u>	<u>\$1,134,781</u>
30	FHM - Bone Marrow Screening 0962		
31	Initiative: BASELINE BUDGET		
32			
33	FUND FOR A HEALTHY MAINE	2011-12	2012-13
34	All Other	\$80,218	\$80,218
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>\$80,218</u>	<u>\$80,218</u>
37	FHM - Bone Marrow Screening 0962		

1 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of
2 revenue available in the Fund for a Healthy Maine.

3

4	FUND FOR A HEALTHY MAINE	2011-12	2012-13
5	All Other	(\$80,218)	(\$80,218)
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$80,218)</u>	<u>(\$80,218)</u>

8 **FHM - BONE MARROW SCREENING 0962**

9 **PROGRAM SUMMARY**

10

11	FUND FOR A HEALTHY MAINE	2011-12	2012-13
12	All Other	\$0	\$0
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

15 **FHM - Bureau of Health 0953**

16 Initiative: BASELINE BUDGET

17

18	FUND FOR A HEALTHY MAINE	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
20	Personal Services	\$929,657	\$962,442
21	All Other	\$20,149,239	\$20,149,323
22			
23	FUND FOR A HEALTHY MAINE TOTAL	<u>\$21,078,896</u>	<u>\$21,111,765</u>

24 **FHM - Bureau of Health 0953**

25 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of
26 revenue available in the Fund for a Healthy Maine.

27

28	FUND FOR A HEALTHY MAINE	2011-12	2012-13
29	All Other	(\$5,532,035)	(\$5,532,035)
30			
31	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$5,532,035)</u>	<u>(\$5,532,035)</u>

32 **FHM - BUREAU OF HEALTH 0953**

33 **PROGRAM SUMMARY**

34

1	FUND FOR A HEALTHY MAINE	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$929,657	\$962,442
4	All Other	\$14,617,204	\$14,617,288
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$15,546,861</u>	<u>\$15,579,730</u>

7 **FHM - Bureau of Medical Services 0955**

8 Initiative: BASELINE BUDGET

9

10	FUND FOR A HEALTHY MAINE	2011-12	2012-13
11	All Other	\$1,029	\$1,029
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,029</u>	<u>\$1,029</u>

14 **FHM - Bureau of Medical Services 0955**

15 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of
16 revenue available in the Fund for a Healthy Maine.

17

18	FUND FOR A HEALTHY MAINE	2011-12	2012-13
19	All Other	(\$1,029)	(\$1,029)
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,029)</u>	<u>(\$1,029)</u>

22 **FHM - BUREAU OF MEDICAL SERVICES 0955**

23 **PROGRAM SUMMARY**

24

25	FUND FOR A HEALTHY MAINE	2011-12	2012-13
26	All Other	\$0	\$0
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

29 **FHM - Donated Dental 0958**

30 Initiative: BASELINE BUDGET

31

32	FUND FOR A HEALTHY MAINE	2011-12	2012-13
33	All Other	\$36,463	\$36,463
34			
35	FUND FOR A HEALTHY MAINE TOTAL	<u>\$36,463</u>	<u>\$36,463</u>

36 **FHM - Donated Dental 0958**

1 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of
2 revenue available in the Fund for a Healthy Maine.

3

4	FUND FOR A HEALTHY MAINE	2011-12	2012-13
5	All Other	(\$36,463)	(\$36,463)
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$36,463)</u>	<u>(\$36,463)</u>

8 **FHM - DONATED DENTAL 0958**
9 **PROGRAM SUMMARY**

10

11	FUND FOR A HEALTHY MAINE	2011-12	2012-13
12	All Other	\$0	\$0
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

15 **FHM - Drugs for the Elderly and Disabled Z015**

16 Initiative: BASELINE BUDGET

17

18	FUND FOR A HEALTHY MAINE	2011-12	2012-13
19	All Other	\$11,934,230	\$11,934,230
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>\$11,934,230</u>	<u>\$11,934,230</u>

22 **FHM - Drugs for the Elderly and Disabled Z015**

23 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of
24 resources among the various programs previously funded in the Fund for a Healthy
25 Maine.

26

27	FUND FOR A HEALTHY MAINE	2011-12	2012-13
28	All Other	(\$7,434,230)	(\$7,434,230)
29			
30	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$7,434,230)</u>	<u>(\$7,434,230)</u>

31 **FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015**

32 **PROGRAM SUMMARY**

33

34	FUND FOR A HEALTHY MAINE	2011-12	2012-13
35	All Other	\$4,500,000	\$4,500,000
36			
37	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,500,000</u>	<u>\$4,500,000</u>

1 **FHM - Family Planning 0956**

2 Initiative: BASELINE BUDGET

3

4	FUND FOR A HEALTHY MAINE	2011-12	2012-13
5	All Other	\$401,430	\$401,430
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>\$401,430</u>	<u>\$401,430</u>

8 **FHM - Family Planning 0956**

9 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of
10 revenue available in the Fund for a Healthy Maine.

11

12	FUND FOR A HEALTHY MAINE	2011-12	2012-13
13	All Other	(\$401,430)	(\$401,430)
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$401,430)</u>	<u>(\$401,430)</u>

16 **FHM - FAMILY PLANNING 0956**

17 **PROGRAM SUMMARY**

18

19	FUND FOR A HEALTHY MAINE	2011-12	2012-13
20	All Other	\$0	\$0
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

23 **FHM - Head Start 0959**

24 Initiative: BASELINE BUDGET

25

26	FUND FOR A HEALTHY MAINE	2011-12	2012-13
27	All Other	\$1,354,580	\$1,354,580
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>

30 **FHM - HEAD START 0959**

31 **PROGRAM SUMMARY**

32

1	FUND FOR A HEALTHY MAINE	2011-12	2012-13
2	All Other	\$1,354,580	\$1,354,580
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>

5 **FHM - Immunization Z048**

6 Initiative: BASELINE BUDGET

7			
8	FUND FOR A HEALTHY MAINE	2011-12	2012-13
9	All Other	\$1,078,884	\$1,078,884
10			
11	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,078,884</u>	<u>\$1,078,884</u>

12 **FHM - IMMUNIZATION Z048**

13 **PROGRAM SUMMARY**

14			
15	FUND FOR A HEALTHY MAINE	2011-12	2012-13
16	All Other	\$1,078,884	\$1,078,884
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,078,884</u>	<u>\$1,078,884</u>

19 **FHM - Medical Care 0960**

20 Initiative: BASELINE BUDGET

21			
22	FUND FOR A HEALTHY MAINE	2011-12	2012-13
23	All Other	\$7,520,177	\$7,520,177
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$7,520,177</u>	<u>\$7,520,177</u>

26 **FHM - Medical Care 0960**

27 Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal
28 Medical Assistance Percentage.

29			
30	FUND FOR A HEALTHY MAINE	2011-12	2012-13
31	All Other	\$356,500	\$386,255
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<u>\$356,500</u>	<u>\$386,255</u>

34 **FHM - Medical Care 0960**

35 Initiative: Provides funding to reflect a redistribution of funding within the Fund for a
36 Healthy Maine.

1			
2	FUND FOR A HEALTHY MAINE	2011-12	2012-13
3	All Other	\$17,702,706	\$17,666,348
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$17,702,706</u>	<u>\$17,666,348</u>
6	FHM - MEDICAL CARE 0960		
7	PROGRAM SUMMARY		
8			
9	FUND FOR A HEALTHY MAINE	2011-12	2012-13
10	All Other	\$25,579,383	\$25,572,780
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>\$25,579,383</u>	<u>\$25,572,780</u>
13	FHM - Purchased Social Services 0961		
14	Initiative: BASELINE BUDGET		
15			
16	FUND FOR A HEALTHY MAINE	2011-12	2012-13
17	All Other	\$3,942,236	\$3,942,236
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$3,942,236</u>	<u>\$3,942,236</u>
20	FHM - PURCHASED SOCIAL SERVICES 0961		
21	PROGRAM SUMMARY		
22			
23	FUND FOR A HEALTHY MAINE	2011-12	2012-13
24	All Other	\$3,942,236	\$3,942,236
25			
26	FUND FOR A HEALTHY MAINE TOTAL	<u>\$3,942,236</u>	<u>\$3,942,236</u>
27	FHM - Service Center 0957		
28	Initiative: BASELINE BUDGET		
29			
30	FUND FOR A HEALTHY MAINE	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
32	Personal Services	\$344,903	\$361,440
33	All Other	\$7,648	\$7,648
34			
35	FUND FOR A HEALTHY MAINE TOTAL	<u>\$352,551</u>	<u>\$369,088</u>
36	FHM - Service Center 0957		

1 Initiative: Eliminates 4 Social Services Program Specialist I positions and one Office
 2 Associate II position and related All Other to reflect a redistribution of funding and the
 3 reduction of revenue available in the Fund for a Healthy Maine.

4			
5	FUND FOR A HEALTHY MAINE	2011-12	2012-13
6	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
7	Personal Services	(\$344,903)	(\$361,440)
8	All Other	(\$7,648)	(\$7,648)
9			
10	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$352,551)</u>	<u>(\$369,088)</u>

11 **FHM - SERVICE CENTER 0957**
 12 **PROGRAM SUMMARY**

13			
14	FUND FOR A HEALTHY MAINE	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
16	Personal Services	\$0	\$0
17	All Other	\$0	\$0
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

20 **Food Supplement Administration Z019**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2011-12	2012-13
24	All Other	\$2,178,150	\$2,178,150
25			
26	GENERAL FUND TOTAL	<u>\$2,178,150</u>	<u>\$2,178,150</u>

27			
28	FEDERAL EXPENDITURES FUND	2011-12	2012-13
29	All Other	\$3,359,381	\$3,359,381
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,359,381</u>	<u>\$3,359,381</u>

32 **Food Supplement Administration Z019**

33 Initiative: Reduces funding by limiting benefits provided to legal noncitizens who have
 34 been in the United States for less than 5 years.

35

1	GENERAL FUND	2011-12	2012-13
2	All Other	(\$420,000)	(\$420,000)
3			
4	GENERAL FUND TOTAL	<u>(\$420,000)</u>	<u>(\$420,000)</u>

5 **FOOD SUPPLEMENT ADMINISTRATION Z019**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2011-12	2012-13
9	All Other	\$1,758,150	\$1,758,150
10			
11	GENERAL FUND TOTAL	<u>\$1,758,150</u>	<u>\$1,758,150</u>

12			
13	FEDERAL EXPENDITURES FUND	2011-12	2012-13
14	All Other	\$3,359,381	\$3,359,381
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,359,381</u>	<u>\$3,359,381</u>

17 **General Assistance - Reimbursement to Cities and Towns 0130**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2011-12	2012-13
21	All Other	\$5,974,622	\$5,974,622
22			
23	GENERAL FUND TOTAL	<u>\$5,974,622</u>	<u>\$5,974,622</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$276,586	\$288,106
28	All Other	\$627,864	\$627,864
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$904,450</u>	<u>\$915,970</u>

31 **General Assistance - Reimbursement to Cities and Towns 0130**

32 Initiative: Reduces funding by reducing the level of reimbursement to municipalities.

33			
34	GENERAL FUND	2011-12	2012-13
35	All Other	(\$701,250)	(\$701,250)
36			
37	GENERAL FUND TOTAL	<u>(\$701,250)</u>	<u>(\$701,250)</u>

1 **GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2011-12	2012-13
5	All Other	\$5,273,372	\$5,273,372
6			
7	GENERAL FUND TOTAL	<u>\$5,273,372</u>	<u>\$5,273,372</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
11	Personal Services	\$276,586	\$288,106
12	All Other	\$627,864	\$627,864
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$904,450</u>	<u>\$915,970</u>

15 **Head Start 0545**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2011-12	2012-13
19	All Other	\$2,448,875	\$2,448,875
20			
21	GENERAL FUND TOTAL	<u>\$2,448,875</u>	<u>\$2,448,875</u>

22			
23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	All Other	\$109,152	\$109,152
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$109,152</u>	<u>\$109,152</u>

27 **HEAD START 0545**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2011-12	2012-13
31	All Other	\$2,448,875	\$2,448,875
32			
33	GENERAL FUND TOTAL	<u>\$2,448,875</u>	<u>\$2,448,875</u>

34

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	\$109,152	\$109,152
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$109,152</u>	<u>\$109,152</u>
5	Health - Bureau of 0143		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	74.500	74.500
10	Personal Services	\$6,058,097	\$6,238,632
11	All Other	\$3,553,971	\$3,553,971
12			
13	GENERAL FUND TOTAL	<u>\$9,612,068</u>	<u>\$9,792,603</u>
14			
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	148.000	148.000
17	Personal Services	\$10,906,207	\$11,373,340
18	All Other	\$57,173,922	\$57,173,922
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$68,080,129</u>	<u>\$68,547,262</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	82.000	82.000
24	POSITIONS - FTE COUNT	1.500	1.500
25	Personal Services	\$6,025,230	\$6,248,165
26	All Other	\$8,818,874	\$8,818,874
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,844,104</u>	<u>\$15,067,039</u>
29			
30	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$197,079	\$201,548
33	All Other	\$98,560	\$98,560
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$295,639</u>	<u>\$300,108</u>
36	Health - Bureau of 0143		
37	Initiative: Reorganizes one Public Service Coordinator I position to a Public Service		
38	Coordinator II position.		
39			

1	GENERAL FUND	2011-12	2012-13
2	Personal Services	\$15,281	\$15,493
3	All Other	(\$15,281)	(\$15,493)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Health - Bureau of 0143**

7 Initiative: Transfers one Environmental Specialist III position and related All Other from
8 the Plumbing - Control Over program to the Health - Bureau of program.

9			
10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$69,856	\$74,492
13	All Other	\$5,619	\$5,743
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,475</u>	<u>\$80,235</u>

16 **Health - Bureau of 0143**

17 Initiative: Reorganizes one Planning and Research Associate II position to a Health
18 Program Manager position.

19			
20	FEDERAL EXPENDITURES FUND	2011-12	2012-13
21	Personal Services	\$17,114	\$14,936
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,114</u>	<u>\$14,936</u>

24 **Health - Bureau of 0143**

25 Initiative: Reorganizes one Public Health Educator III position to a Comprehensive
26 Health Planner II position.

27			
28	FEDERAL EXPENDITURES FUND	2011-12	2012-13
29	Personal Services	\$4,086	\$4,330
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,086</u>	<u>\$4,330</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
34	Personal Services	\$4,086	\$4,330
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,086</u>	<u>\$4,330</u>

37 **Health - Bureau of 0143**

1 Initiative: Reallocates 25% of the cost of one Senior Health Program Manager position
 2 from the Federal Block Grant Fund to the Federal Expenditures Fund within the Health -
 3 Bureau of program.

4			
5	FEDERAL EXPENDITURES FUND	2011-12	2012-13
6	Personal Services	\$23,082	\$23,559
7	All Other	\$1,555	\$1,568
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,637</u>	<u>\$25,127</u>

10			
11	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
12	Personal Services	(\$23,082)	(\$23,559)
13	All Other	(\$395)	(\$395)
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$23,477)</u>	<u>(\$23,954)</u>

16 **Health - Bureau of 0143**

17 Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position
 18 from the Risk Reduction program, Federal Block Grant Fund to the Health - Bureau of
 19 program, Federal Block Grant Fund.

20			
21	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
22	Personal Services	\$20,445	\$21,039
23	All Other	\$547	\$563
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$20,992</u>	<u>\$21,602</u>

26 **Health - Bureau of 0143**

27 Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from
 28 the Federal Expenditures Fund in the Health - Bureau of program to the General Fund in
 29 the Maternal and Child Health Block Grant Match program and offsets the additional
 30 Personal Services cost with a reduction in the All Other line category.

31			
32	FEDERAL EXPENDITURES FUND	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
34	Personal Services	(\$46,473)	(\$49,289)
35	All Other	(\$2,002)	(\$2,002)
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$48,475)</u>	<u>(\$51,291)</u>

38 **Health - Bureau of 0143**

1 Initiative: Reorganizes one Social Services Program Specialist I position and one
 2 Comprehensive Health Planner I position to 2 Comprehensive Health Planner II
 3 positions.

4			
5	FEDERAL EXPENDITURES FUND	2011-12	2012-13
6	Personal Services	\$18,814	\$19,375
7	All Other	\$503	\$518
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,317</u>	<u>\$19,893</u>

10 **HEALTH - BUREAU OF 0143**

11 **PROGRAM SUMMARY**

12			
13	GENERAL FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	74.500	74.500
15	Personal Services	\$6,073,378	\$6,254,125
16	All Other	\$3,538,690	\$3,538,478
17			
18	GENERAL FUND TOTAL	<u>\$9,612,068</u>	<u>\$9,792,603</u>

19			
20	FEDERAL EXPENDITURES FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	147.000	147.000
22	Personal Services	\$10,922,830	\$11,386,251
23	All Other	\$57,173,978	\$57,174,006
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$68,096,808</u>	<u>\$68,560,257</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	83.000	83.000
29	POSITIONS - FTE COUNT	1.500	1.500
30	Personal Services	\$6,099,172	\$6,326,987
31	All Other	\$8,824,493	\$8,824,617
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,923,665</u>	<u>\$15,151,604</u>

34			
35	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
36	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
37	Personal Services	\$194,442	\$199,028
38	All Other	\$98,712	\$98,728
39			
40	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$293,154</u>	<u>\$297,756</u>

1	Homeless Youth Program 0923		
2	Initiative: BASELINE BUDGET		
3			
4	GENERAL FUND	2011-12	2012-13
5	All Other	\$401,760	\$401,760
6			
7	GENERAL FUND TOTAL	<u>\$401,760</u>	<u>\$401,760</u>

8 **HOMELESS YOUTH PROGRAM 0923**
9 **PROGRAM SUMMARY**

10			
11	GENERAL FUND	2011-12	2012-13
12	All Other	\$401,760	\$401,760
13			
14	GENERAL FUND TOTAL	<u>\$401,760</u>	<u>\$401,760</u>

15 **Hypertension Control 0487**
16 Initiative: BASELINE BUDGET

17			
18	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
19	All Other	\$26,204	\$26,204
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$26,204</u>	<u>\$26,204</u>

22 **Hypertension Control 0487**
23 Initiative: Provides funding to align allocations with existing resources.

24			
25	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
26	All Other	\$30,000	\$30,000
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

29 **HYPERTENSION CONTROL 0487**
30 **PROGRAM SUMMARY**

31			
32	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
33	All Other	\$56,204	\$56,204
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$56,204</u>	<u>\$56,204</u>

1 **Independent Housing with Services 0211**

2 Initiative: BASELINE BUDGET

3

4 GENERAL FUND	2011-12	2012-13
5 All Other	\$1,760,608	\$1,760,608
6		
7 GENERAL FUND TOTAL	<u>\$1,760,608</u>	<u>\$1,760,608</u>

8 **Independent Housing with Services 0211**

9 Initiative: Transfers funding for grants for assisted living services from the Long Term
10 Care - Human Services program to the Independent Housing with Services program.

11

12 GENERAL FUND	2011-12	2012-13
13 All Other	\$1,016,000	\$1,016,000
14		
15 GENERAL FUND TOTAL	<u>\$1,016,000</u>	<u>\$1,016,000</u>

16 **INDEPENDENT HOUSING WITH SERVICES 0211**

17 **PROGRAM SUMMARY**

18

19 GENERAL FUND	2011-12	2012-13
20 All Other	\$2,776,608	\$2,776,608
21		
22 GENERAL FUND TOTAL	<u>\$2,776,608</u>	<u>\$2,776,608</u>

23 **IV-E Foster Care/Adoption Assistance 0137**

24 Initiative: BASELINE BUDGET

25

26 GENERAL FUND	2011-12	2012-13
27 All Other	\$13,222,540	\$13,222,540
28		
29 GENERAL FUND TOTAL	<u>\$13,222,540</u>	<u>\$13,222,540</u>

30

31 FEDERAL EXPENDITURES FUND	2011-12	2012-13
32 POSITIONS - LEGISLATIVE COUNT	10.000	10.000
33 Personal Services	\$526,558	\$552,231
34 All Other	\$37,356,582	\$37,356,582
35		
36 FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,883,140</u>	<u>\$37,908,813</u>

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OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$6,101,863	\$6,101,863
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,101,863</u>	<u>\$6,101,863</u>

IV-E Foster Care/Adoption Assistance 0137

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
Personal Services	(\$526,558)	(\$552,231)
All Other	(\$18,386)	(\$18,386)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$544,944)</u>	<u>(\$570,617)</u>

IV-E Foster Care/Adoption Assistance 0137

Initiative: Transfers funding from the IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program to properly reflect anticipated earned revenue.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$4,500,000)	(\$4,500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,500,000)</u>	<u>(\$4,500,000)</u>

IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces funding based on prior year expenditure trends.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,500,000)	(\$1,500,000)
GENERAL FUND TOTAL	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>

IV-E Foster Care/Adoption Assistance 0137

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$514,928	\$558,082
3			
4	GENERAL FUND TOTAL	<u>\$514,928</u>	<u>\$558,082</u>
5			
6	FEDERAL EXPENDITURES FUND	2011-12	2012-13
7	All Other	(\$714,637)	(\$759,251)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$714,637)</u>	<u>(\$759,251)</u>
10	IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2011-12	2012-13
14	All Other	\$12,237,468	\$12,280,622
15			
16	GENERAL FUND TOTAL	<u>\$12,237,468</u>	<u>\$12,280,622</u>
17			
18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
20	Personal Services	\$0	\$0
21	All Other	\$36,623,559	\$36,578,945
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,623,559</u>	<u>\$36,578,945</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	All Other	\$1,601,863	\$1,601,863
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,601,863</u>	<u>\$1,601,863</u>
29	Long Term Care - Human Services 0420		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2011-12	2012-13
33	Personal Services	\$58,699	\$61,428
34	All Other	\$13,486,692	\$13,486,692
35			
36	GENERAL FUND TOTAL	<u>\$13,545,391</u>	<u>\$13,548,120</u>
37	Long Term Care - Human Services 0420		

1 Initiative: Transfers funding from the Medical Care - Payments to Providers program to
 2 the Long Term Care - Human Services program and the Developmental Services -
 3 Community program based on the unbundling of rates as required by the Maine
 4 Integrated Health Management Solution (MIHMS) system.

5			
6	GENERAL FUND	2011-12	2012-13
7	All Other	\$139,632	\$139,632
8			
9	GENERAL FUND TOTAL	<u>\$139,632</u>	<u>\$139,632</u>

10 **Long Term Care - Human Services 0420**

11 Initiative: Transfers funding for grants for assisted living services from the Long Term
 12 Care - Human Services program to the Independent Housing with Services program.

13			
14	GENERAL FUND	2011-12	2012-13
15	All Other	(\$1,016,000)	(\$1,016,000)
16			
17	GENERAL FUND TOTAL	<u>(\$1,016,000)</u>	<u>(\$1,016,000)</u>

18 **Long Term Care - Human Services 0420**

19 Initiative: Reduces funding by imposing a 4% premium on family income for several
 20 department programs.

21			
22	GENERAL FUND	2011-12	2012-13
23	All Other	(\$745,000)	(\$745,000)
24			
25	GENERAL FUND TOTAL	<u>(\$745,000)</u>	<u>(\$745,000)</u>

26 **LONG TERM CARE - HUMAN SERVICES 0420**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2011-12	2012-13
30	Personal Services	\$58,699	\$61,428
31	All Other	\$11,865,324	\$11,865,324
32			
33	GENERAL FUND TOTAL	<u>\$11,924,023</u>	<u>\$11,926,752</u>

34 **Low-cost Drugs To Maine's Elderly 0202**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$4,962,967	\$4,962,967
3			
4	GENERAL FUND TOTAL	<u>\$4,962,967</u>	<u>\$4,962,967</u>

5 **Low-cost Drugs To Maine's Elderly 0202**

6 Initiative: Provides funding to the Medical Care - Payments to Providers program for
7 Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs
8 To Maine's Elderly program.

9			
10	GENERAL FUND	2011-12	2012-13
11	All Other	(\$500,000)	(\$500,000)
12			
13	GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>

14 **LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2011-12	2012-13
18	All Other	\$4,462,967	\$4,462,967
19			
20	GENERAL FUND TOTAL	<u>\$4,462,967</u>	<u>\$4,462,967</u>

21 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

22 Initiative: BASELINE BUDGET

23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$42,500	\$42,500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

28 **MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**

29 **PROGRAM SUMMARY**

30			
31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	All Other	\$42,500	\$42,500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

35 **Maine Children's Growth Council Z074**

36 Initiative: BASELINE BUDGET

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	\$10,500	\$10,500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,500</u>	<u>\$10,500</u>
6	MAINE CHILDREN'S GROWTH COUNCIL Z074		
7	PROGRAM SUMMARY		
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	\$10,500	\$10,500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,500</u>	<u>\$10,500</u>
13	Maine Rx Plus Program 0927		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2011-12	2012-13
17	All Other	\$105,815	\$105,815
18			
19	GENERAL FUND TOTAL	<u>\$105,815</u>	<u>\$105,815</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
25	Maine Rx Plus Program 0927		
26	Initiative: Reduces funding to reflect the elimination of the Maine Rx Plus Program.		
27			
28	GENERAL FUND	2011-12	2012-13
29	All Other	(\$105,815)	(\$105,815)
30			
31	GENERAL FUND TOTAL	<u>(\$105,815)</u>	<u>(\$105,815)</u>
32	MAINE RX PLUS PROGRAM 0927		
33	PROGRAM SUMMARY		
34			

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$0	\$0
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
10	Maine School Oral Health Fund Z025		
11	Initiative: BASELINE BUDGET		
12			
13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	All Other	\$25,000	\$25,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
17	MAINE SCHOOL ORAL HEALTH FUND Z025		
18	PROGRAM SUMMARY		
19			
20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	All Other	\$25,000	\$25,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
24	Maine Water Well Drilling Program 0697		
25	Initiative: BASELINE BUDGET		
26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$55,983	\$59,854
30	All Other	\$45,353	\$45,353
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$101,336</u>	<u>\$105,207</u>
33	MAINE WATER WELL DRILLING PROGRAM 0697		
34	PROGRAM SUMMARY		
35			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$55,983	\$59,854
4	All Other	\$45,353	\$45,353
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$101,336</u>	<u>\$105,207</u>
7	Maternal and Child Health 0191		
8	Initiative: BASELINE BUDGET		
9			
10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$101,107	\$103,667
13	All Other	\$1,078,464	\$1,078,464
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,179,571</u>	<u>\$1,182,131</u>
16			
17	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
19	Personal Services	\$2,429,005	\$2,514,321
20	All Other	\$643,363	\$643,363
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,072,368</u>	<u>\$3,157,684</u>
23	Maternal and Child Health 0191		
24	Initiative: Transfers one Health Program Manager position from the Federal Block Grant		
25	Fund to the Federal Expenditures Fund within the same program.		
26			
27	FEDERAL EXPENDITURES FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$90,178	\$92,277
30	All Other	\$2,411	\$2,467
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$92,589</u>	<u>\$94,744</u>
33			
34	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
35	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
36	Personal Services	(\$90,178)	(\$92,277)
37	All Other	(\$2,411)	(\$2,467)
38			
39	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$92,589)</u>	<u>(\$94,744)</u>

1 **MATERNAL AND CHILD HEALTH 0191**

2 **PROGRAM SUMMARY**

3

	2011-12	2012-13
4 FEDERAL EXPENDITURES FUND		
5 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6 Personal Services	\$191,285	\$195,944
7 All Other	\$1,080,875	\$1,080,931
8		
9 FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,272,160</u>	<u>\$1,276,875</u>

10

	2011-12	2012-13
11 FEDERAL BLOCK GRANT FUND		
12 POSITIONS - LEGISLATIVE COUNT	28.000	28.000
13 Personal Services	\$2,338,827	\$2,422,044
14 All Other	\$640,952	\$640,896
15		
16 FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,979,779</u>	<u>\$3,062,940</u>

17 **Maternal and Child Health Block Grant Match Z008**

18 Initiative: BASELINE BUDGET

19

	2011-12	2012-13
20 GENERAL FUND		
21 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22 Personal Services	\$328,085	\$344,634
23 All Other	\$4,341,324	\$4,341,324
24		
25 GENERAL FUND TOTAL	<u>\$4,669,409</u>	<u>\$4,685,958</u>

26 **Maternal and Child Health Block Grant Match Z008**

27 Initiative: Reduces funding for recruitment and outreach in the Maine breast and cervical
28 health program.

29

	2011-12	2012-13
30 GENERAL FUND		
31 All Other	(\$60,000)	(\$60,000)
32		
33 GENERAL FUND TOTAL	<u>(\$60,000)</u>	<u>(\$60,000)</u>

34 **Maternal and Child Health Block Grant Match Z008**

35 Initiative: Reduces funding for specialty medical foods for both children and adults with
36 inborn errors of metabolism.

37

1	GENERAL FUND	2011-12	2012-13
2	All Other	(\$60,000)	(\$60,000)
3			
4	GENERAL FUND TOTAL	<u>(\$60,000)</u>	<u>(\$60,000)</u>

5 **Maternal and Child Health Block Grant Match Z008**

6 Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from
7 the Federal Expenditures Fund in the Health - Bureau of program to the General Fund in
8 the Maternal and Child Health Block Grant Match program and offsets the additional
9 Personal Services cost with a reduction in the All Other line category.

10			
11	GENERAL FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$46,473	\$49,289
14	All Other	(\$46,473)	(\$49,289)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

17 **MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$374,558	\$393,923
23	All Other	\$4,174,851	\$4,172,035
24			
25	GENERAL FUND TOTAL	<u>\$4,549,409</u>	<u>\$4,565,958</u>

26 **Medical Care - Payments to Providers 0147**

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2011-12	2012-13
30	All Other	\$279,781,173	\$279,781,173
31			
32	GENERAL FUND TOTAL	<u>\$279,781,173</u>	<u>\$279,781,173</u>

33			
34	FEDERAL EXPENDITURES FUND	2011-12	2012-13
35	All Other	\$1,189,093,780	\$1,189,093,780
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,189,093,780</u>	<u>\$1,189,093,780</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$139,958,791	\$139,958,791
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$139,958,791</u>	<u>\$139,958,791</u>
5			
6	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
7	All Other	\$25,397,323	\$25,397,323
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,397,323</u>	<u>\$25,397,323</u>
10	Medical Care - Payments to Providers 0147		
11	Initiative: Transfers funding from the Medical Care - Payments to Providers program to		
12	the Long Term Care - Human Services program and the Developmental Services -		
13	Community program based on the unbundling of rates as required by the Maine		
14	Integrated Health Management Solution (MIHMS) system.		
15			
16	GENERAL FUND	2011-12	2012-13
17	All Other	(\$310,632)	(\$310,632)
18			
19	GENERAL FUND TOTAL	<u>(\$310,632)</u>	<u>(\$310,632)</u>
20			
21	FEDERAL EXPENDITURES FUND	2011-12	2012-13
22	All Other	(\$310,632)	(\$310,632)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$310,632)</u>	<u>(\$310,632)</u>
25	Medical Care - Payments to Providers 0147		
26	Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and		
27	restore MaineCare rates for services that were subject to a 10% reduction in accordance		
28	with Public Law 2009, chapter 571, Part RRRR.		
29			
30	GENERAL FUND	2011-12	2012-13
31	All Other	(\$828,053)	(\$828,053)
32			
33	GENERAL FUND TOTAL	<u>(\$828,053)</u>	<u>(\$828,053)</u>
34	Medical Care - Payments to Providers 0147		
35	Initiative: Reduces funding by changing the disability determination cutoff from 45 days		
36	to 90 days.		
37			

1	GENERAL FUND	2011-12	2012-13
2	All Other	(\$3,000,000)	(\$6,000,000)
3			
4	GENERAL FUND TOTAL	<u>(\$3,000,000)</u>	<u>(\$6,000,000)</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Transfers funding for interpretation and translation services from the Mental
7 Health Services - Child Medicaid program and the Mental Health Services - Community
8 Medicaid program to the Medical Care - Payments to Providers program.

9			
10	GENERAL FUND	2011-12	2012-13
11	All Other	\$38,265	\$38,265
12			
13	GENERAL FUND TOTAL	<u>\$38,265</u>	<u>\$38,265</u>

14 **Medical Care - Payments to Providers 0147**

15 Initiative: Provides funding in the MaineCare program to reflect enrollment growth and
16 the conversion of payments to hospitals from a prospective interim payment methodology
17 to payments based on diagnosis-related groupings and ambulatory patient classifications.

18			
19	GENERAL FUND	2011-12	2012-13
20	All Other	\$74,446,764	\$71,287,576
21			
22	GENERAL FUND TOTAL	<u>\$74,446,764</u>	<u>\$71,287,576</u>

23			
24	FEDERAL EXPENDITURES FUND	2011-12	2012-13
25	All Other	\$157,567,470	\$152,871,216
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$157,567,470</u>	<u>\$152,871,216</u>

28			
29	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
30	All Other	\$2,409,251	\$2,409,251
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,409,251</u>	<u>\$2,409,251</u>

33 **Medical Care - Payments to Providers 0147**

34 Initiative: Provides funding to offset the loss of supplemental rebates due to the federal
35 Patient Protection and Affordable Care Act.

36

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$6,885,095	\$5,671,918
3			
4	GENERAL FUND TOTAL	<u>\$6,885,095</u>	<u>\$5,671,918</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	(\$6,885,095)	(\$5,671,918)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,885,095)</u>	<u>(\$5,671,918)</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Provides funding to continue the patient-centered medical home incentive
12 payment program.

13			
14	GENERAL FUND	2011-12	2012-13
15	All Other	\$611,797	\$646,920
16			
17	GENERAL FUND TOTAL	<u>\$611,797</u>	<u>\$646,920</u>

18			
19	FEDERAL EXPENDITURES FUND	2011-12	2012-13
20	All Other	\$1,059,780	\$1,114,365
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,059,780</u>	<u>\$1,114,365</u>

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal
25 Medical Assistance Percentage.

26			
27	GENERAL FUND	2011-12	2012-13
28	All Other	\$17,060,329	\$18,460,893
29			
30	GENERAL FUND TOTAL	<u>\$17,060,329</u>	<u>\$18,460,893</u>

31			
32	FEDERAL EXPENDITURES FUND	2011-12	2012-13
33	All Other	(\$25,999,163)	(\$28,145,802)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$25,999,163)</u>	<u>(\$28,145,802)</u>

36 **Medical Care - Payments to Providers 0147**

1 Initiative: Provides funding to the Medical Care - Payments to Providers program for
 2 Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs
 3 To Maine's Elderly program.

4			
5	GENERAL FUND	2011-12	2012-13
6	All Other	\$500,000	\$500,000
7			
8	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

9 **Medical Care - Payments to Providers 0147**

10 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 11 projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting
 12 Committee rejections.

13			
14	GENERAL FUND	2011-12	2012-13
15	All Other	\$379,606	\$379,606
16			
17	GENERAL FUND TOTAL	<u>\$379,606</u>	<u>\$379,606</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	All Other	(\$379,606)	(\$379,606)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$379,606)</u>	<u>(\$379,606)</u>

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Reduces funding to reflect the annualized savings associated with the creation
 25 of a children's waiver.

26			
27	GENERAL FUND	2011-12	2012-13
28	All Other	(\$522,068)	(\$516,646)
29			
30	GENERAL FUND TOTAL	<u>(\$522,068)</u>	<u>(\$516,646)</u>

31			
32	FEDERAL EXPENDITURES FUND	2011-12	2012-13
33	All Other	(\$904,347)	(\$889,959)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$904,347)</u>	<u>(\$889,959)</u>

36 **Medical Care - Payments to Providers 0147**

37 Initiative: Reduces funding to reflect the elimination of the Maine Rx Plus Program.

1			
2	GENERAL FUND	2011-12	2012-13
3	All Other	(\$29,500)	(\$29,500)
4			
5	GENERAL FUND TOTAL	<u>(\$29,500)</u>	<u>(\$29,500)</u>
6			
7	FEDERAL EXPENDITURES FUND	2011-12	2012-13
8	All Other	(\$51,101)	(\$50,816)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$51,101)</u>	<u>(\$50,816)</u>
11	Medical Care - Payments to Providers 0147		
12	Initiative: Reduces funding by freezing enrollment in the MaineCare program for parents		
13	of children whose family income levels exceed 133% of the federal poverty level.		
14			
15	GENERAL FUND	2011-12	2012-13
16	All Other	(\$2,578,166)	(\$5,916,288)
17			
18	GENERAL FUND TOTAL	<u>(\$2,578,166)</u>	<u>(\$5,916,288)</u>
19			
20	FEDERAL EXPENDITURES FUND	2011-12	2012-13
21	All Other	(\$6,212,362)	(\$12,275,152)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$6,212,362)</u>	<u>(\$12,275,152)</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	All Other	(\$1,008,150)	(\$1,209,780)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,008,150)</u>	<u>(\$1,209,780)</u>
29	Medical Care - Payments to Providers 0147		
30	Initiative: Reduces funding by imposing a 4% premium on family income for several		
31	department programs.		
32			
33	GENERAL FUND	2011-12	2012-13
34	All Other	(\$1,589,424)	(\$1,589,424)
35			
36	GENERAL FUND TOTAL	<u>(\$1,589,424)</u>	<u>(\$1,589,424)</u>
37			

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	(\$231,316)	(\$230,025)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$231,316)</u>	<u>(\$230,025)</u>
5			
6	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
7	All Other	(\$4,226,735)	(\$4,206,842)
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$4,226,735)</u>	<u>(\$4,206,842)</u>
10	Medical Care - Payments to Providers 0147		
11	Initiative: Reduces funding that is available as the result of a redistribution of resources		
12	within the Fund for a Healthy Maine.		
13			
14	GENERAL FUND	2011-12	2012-13
15	All Other	(\$17,705,645)	(\$17,684,183)
16			
17	GENERAL FUND TOTAL	<u>(\$17,705,645)</u>	<u>(\$17,684,183)</u>
18	Medical Care - Payments to Providers 0147		
19	Initiative: Reduces funding by limiting benefits provided to legal noncitizens who have		
20	been in the United States for less than 5 years.		
21			
22	GENERAL FUND	2011-12	2012-13
23	All Other	(\$8,825,231)	(\$8,825,231)
24			
25	GENERAL FUND TOTAL	<u>(\$8,825,231)</u>	<u>(\$8,825,231)</u>
26	MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2011-12	2012-13
30	All Other	\$344,314,310	\$335,066,394
31			
32	GENERAL FUND TOTAL	<u>\$344,314,310</u>	<u>\$335,066,394</u>
33			
34	FEDERAL EXPENDITURES FUND	2011-12	2012-13
35	All Other	\$1,314,012,109	\$1,301,176,975
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,314,012,109</u>	<u>\$1,301,176,975</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	\$131,685,940	\$132,697,487
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,685,940</u>	<u>\$132,697,487</u>
6			
7	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
8	All Other	\$23,579,839	\$23,599,732
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,579,839</u>	<u>\$23,599,732</u>
11	Medical Use of Marijuana Fund Z118		
12	Initiative: BASELINE BUDGET		
13			
14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$134,890	\$144,075
17	All Other	\$73,659	\$73,659
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$208,549</u>	<u>\$217,734</u>
20	MEDICAL USE OF MARIJUANA FUND Z118		
21	PROGRAM SUMMARY		
22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$134,890	\$144,075
26	All Other	\$73,659	\$73,659
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$208,549</u>	<u>\$217,734</u>
29	MR/Elderly PNMI Room and Board Z009		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2011-12	2012-13
33	All Other	\$6,274,174	\$6,274,174
34			
35	GENERAL FUND TOTAL	<u>\$6,274,174</u>	<u>\$6,274,174</u>
36	MR/Elderly PNMI Room and Board Z009		

1 Initiative: Reduces funding from savings by imposing a penalty for certain transfers of
2 assets to qualify for state support for boarding home services.

3

4	GENERAL FUND	2011-12	2012-13
5	All Other	(\$216,000)	(\$216,000)
6			
7	GENERAL FUND TOTAL	<u>(\$216,000)</u>	<u>(\$216,000)</u>

8 **MR/ELDERLY PNMI ROOM AND BOARD Z009**

9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2011-12	2012-13
12	All Other	\$6,058,174	\$6,058,174
13			
14	GENERAL FUND TOTAL	<u>\$6,058,174</u>	<u>\$6,058,174</u>

15 **Multicultural Services Z034**

16 Initiative: BASELINE BUDGET

17

18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$92,864	\$99,131
21	All Other	\$10,993	\$10,993
22			
23	GENERAL FUND TOTAL	<u>\$103,857</u>	<u>\$110,124</u>

24

25	FEDERAL EXPENDITURES FUND	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$85,047	\$81,545
28	All Other	\$1,469,767	\$1,469,767
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,554,814</u>	<u>\$1,551,312</u>

31 **MULTICULTURAL SERVICES Z034**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$92,864	\$99,131
4	All Other	\$10,993	\$10,993
5			
6	GENERAL FUND TOTAL	<u>\$103,857</u>	<u>\$110,124</u>
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$85,047	\$81,545
11	All Other	\$1,469,767	\$1,469,767
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,554,814</u>	<u>\$1,551,312</u>
14	Nursing Facilities 0148		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2011-12	2012-13
18	All Other	\$69,509,265	\$69,509,265
19			
20	GENERAL FUND TOTAL	<u>\$69,509,265</u>	<u>\$69,509,265</u>
21			
22	FEDERAL EXPENDITURES FUND	2011-12	2012-13
23	All Other	\$276,068,439	\$276,068,439
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$276,068,439</u>	<u>\$276,068,439</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	All Other	\$30,162,997	\$30,162,997
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,162,997</u>	<u>\$30,162,997</u>
31	Nursing Facilities 0148		
32	Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal		
33	Medical Assistance Percentage.		
34			
35	GENERAL FUND	2011-12	2012-13
36	All Other	\$4,600,374	\$4,984,343
37			
38	GENERAL FUND TOTAL	<u>\$4,600,374</u>	<u>\$4,984,343</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	All Other	(\$4,600,374)	(\$4,984,343)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,600,374)</u>	<u>(\$4,984,343)</u>
6	Nursing Facilities 0148		
7	Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to		
8	projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting		
9	Committee reprojections.		
10			
11	GENERAL FUND	2011-12	2012-13
12	All Other	(\$2,240,543)	(\$2,240,543)
13			
14	GENERAL FUND TOTAL	<u>(\$2,240,543)</u>	<u>(\$2,240,543)</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	All Other	\$2,240,543	\$2,240,543
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,240,543</u>	<u>\$2,240,543</u>
20	NURSING FACILITIES 0148		
21	PROGRAM SUMMARY		
22			
23	GENERAL FUND	2011-12	2012-13
24	All Other	\$71,869,096	\$72,253,065
25			
26	GENERAL FUND TOTAL	<u>\$71,869,096</u>	<u>\$72,253,065</u>
27			
28	FEDERAL EXPENDITURES FUND	2011-12	2012-13
29	All Other	\$271,468,065	\$271,084,096
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$271,468,065</u>	<u>\$271,084,096</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
34	All Other	\$32,403,540	\$32,403,540
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,403,540</u>	<u>\$32,403,540</u>

1 **Office of Elder Services Adult Protective Services Z040**

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2011-12	2012-13
5	POSITIONS - LEGISLATIVE COUNT	69.000	69.000
6	Personal Services	\$5,145,078	\$5,317,414
7	All Other	\$944,930	\$944,930
8			
9	GENERAL FUND TOTAL	<u>\$6,090,008</u>	<u>\$6,262,344</u>

10

11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$126,528	\$126,528
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

15 **OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040**

16 **PROGRAM SUMMARY**

17

18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	69.000	69.000
20	Personal Services	\$5,145,078	\$5,317,414
21	All Other	\$944,930	\$944,930
22			
23	GENERAL FUND TOTAL	<u>\$6,090,008</u>	<u>\$6,262,344</u>

24

25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	All Other	\$126,528	\$126,528
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

29 **Office of Elder Services Central Office 0140**

30 Initiative: BASELINE BUDGET

31

32	GENERAL FUND	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
34	Personal Services	\$737,752	\$758,171
35	All Other	\$2,554,555	\$2,554,555
36			
37	GENERAL FUND TOTAL	<u>\$3,292,307</u>	<u>\$3,312,726</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	6.500	6.500
4	Personal Services	\$554,408	\$575,168
5	All Other	\$9,114,424	\$9,114,424
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,668,832</u>	<u>\$9,689,592</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	\$204,000	\$204,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>
13			
14	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
15	All Other	\$415,000	\$415,000
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
18	Office of Elder Services Central Office 0140		
19	Initiative: Transfers one Office Specialist I position from the Federal Expenditures Fund		
20	to the General Fund within the Office of Elder Services Central Office program.		
21			
22	GENERAL FUND	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$60,674	\$62,138
25	All Other	\$3,644	\$3,644
26			
27	GENERAL FUND TOTAL	<u>\$64,318</u>	<u>\$65,782</u>
28			
29	FEDERAL EXPENDITURES FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
31	Personal Services	(\$60,674)	(\$62,138)
32	All Other	(\$1,904)	(\$1,904)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$62,578)</u>	<u>(\$64,042)</u>
35	Office of Elder Services Central Office 0140		
36	Initiative: Transfers one Office Associate II position from the General Fund to the		
37	Federal Expenditures Fund within the Office of Elder Services Central Office program.		
38			

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$58,037)	(\$59,463)
4	All Other	(\$1,904)	(\$1,904)
5			
6	GENERAL FUND TOTAL	<u>(\$59,941)</u>	<u>(\$61,367)</u>
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$58,037	\$59,463
11	All Other	\$4,315	\$4,330
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,352</u>	<u>\$63,793</u>
14	OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
19	Personal Services	\$740,389	\$760,846
20	All Other	\$2,556,295	\$2,556,295
21			
22	GENERAL FUND TOTAL	<u>\$3,296,684</u>	<u>\$3,317,141</u>
23			
24	FEDERAL EXPENDITURES FUND	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	6,500	6,500
26	Personal Services	\$551,771	\$572,493
27	All Other	\$9,116,835	\$9,116,850
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,668,606</u>	<u>\$9,689,343</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	All Other	\$204,000	\$204,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>
35			
36	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
37	All Other	\$415,000	\$415,000
38			
39	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>

1 **Office of Integrated Access and Support - Central Office Z020**

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2011-12	2012-13
5	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
6	Personal Services	\$1,575,552	\$1,637,119
7	All Other	\$1,708,460	\$1,708,460
8			
9	GENERAL FUND TOTAL	<u>\$3,284,012</u>	<u>\$3,345,579</u>

10

11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	Personal Services	\$151,217	\$149,139
13	All Other	\$378,986	\$378,986
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$530,203</u>	<u>\$528,125</u>

16

17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	49.500	49.500
19	Personal Services	\$3,113,789	\$3,226,636
20	All Other	\$7,832,464	\$7,832,464
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,946,253</u>	<u>\$11,059,100</u>

23 **Office of Integrated Access and Support - Central Office Z020**

24 Initiative: Reallocates funding for 70 positions to 50% General Fund and 50% Other
 25 Special Revenue Funds based on the cost allocation plan. Position detail is on file with
 26 the Bureau of the Budget.

27

28	GENERAL FUND	2011-12	2012-13
29	Personal Services	\$745,965	\$770,052
30	All Other	\$2,994,291	\$2,994,291
31			
32	GENERAL FUND TOTAL	<u>\$3,740,256</u>	<u>\$3,764,343</u>

33

34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	Personal Services	(\$745,965)	(\$770,052)
36	All Other	(\$19,032)	(\$19,032)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$764,997)</u>	<u>(\$789,084)</u>

1 **Office of Integrated Access and Support - Central Office Z020**

2 Initiative: Transfers one Community Services Manager position and one Office Assistant
 3 II position from the General Fund in the OMB Division of Regional Business Operations
 4 program to 50% General Fund and 50% Other Special Revenue Funds in the Office of
 5 Integrated Access and Support - Central Office program.

6

7	GENERAL FUND	2011-12	2012-13
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$83,078	\$85,039
10	All Other	\$4,446	\$4,446
11			
12	GENERAL FUND TOTAL	<u>\$87,524</u>	<u>\$89,485</u>

13

14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	Personal Services	\$83,070	\$85,032
16	All Other	\$1,904	\$1,904
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,974</u>	<u>\$86,936</u>

19 **Office of Integrated Access and Support - Central Office Z020**

20 Initiative: Transfers one Office Assistant II position from Other Special Revenue Funds
 21 in the Office of Integrated Access and Support - Central Office program to 34% General
 22 Fund and 66% Federal Expenditures Fund in the Child Support program.

23

24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$46,195)	(\$49,369)
27	All Other	(\$1,903)	(\$1,903)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$48,098)</u>	<u>(\$51,272)</u>

30 **OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE**
 31 **Z020**

32 **PROGRAM SUMMARY**

33

34	GENERAL FUND	2011-12	2012-13
35	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
36	Personal Services	\$2,404,595	\$2,492,210
37	All Other	\$4,707,197	\$4,707,197
38			
39	GENERAL FUND TOTAL	<u>\$7,111,792</u>	<u>\$7,199,407</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	Personal Services	\$151,217	\$149,139
4	All Other	\$378,986	\$378,986
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$530,203</u>	<u>\$528,125</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	48.500	48.500
10	Personal Services	\$2,404,699	\$2,492,247
11	All Other	\$7,813,433	\$7,813,433
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,218,132</u>	<u>\$10,305,680</u>
14	Office of Management and Budget 0142		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
19	Personal Services	\$5,007,263	\$5,166,719
20	All Other	\$10,626,475	\$10,626,475
21			
22	GENERAL FUND TOTAL	<u>\$15,633,738</u>	<u>\$15,793,194</u>
23			
24	FEDERAL EXPENDITURES FUND	2011-12	2012-13
25	Personal Services	\$20,844	\$0
26	All Other	\$2,625,204	\$2,625,204
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,646,048</u>	<u>\$2,625,204</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
32	Personal Services	\$2,666,940	\$2,759,468
33	All Other	\$7,366,478	\$7,366,478
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,033,418</u>	<u>\$10,125,946</u>
36	Office of Management and Budget 0142		
37	Initiative: Reallocates position funding based on the cost allocation plan. Position detail		
38	is on file with the Bureau of the Budget.		

1			
2	GENERAL FUND	2011-12	2012-13
3	Personal Services	\$341,125	\$356,869
4	All Other	(\$2,822,872)	(\$2,840,178)
5			
6	GENERAL FUND TOTAL	<u>(\$2,481,747)</u>	<u>(\$2,483,309)</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	Personal Services	(\$341,125)	(\$356,869)
10	All Other	(\$7,612)	(\$7,612)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$348,737)</u>	<u>(\$364,481)</u>

13 **Office of Management and Budget 0142**

14 Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service
15 Manager II position from the Federal Expenditures Fund in the Bureau of Medical
16 Services program to the Office of Management and Budget program and reallocates 50%
17 of the cost from the Federal Expenditures Fund in the Bureau of Medical Services
18 program to Other Special Revenue Funds in the Office of Management and Budget
19 program; reallocates 50% of the cost of one Management Analyst II position from the
20 General Fund to Other Special Revenue Funds in the Office of Management and Budget
21 program; and transfers one Public Service Manager I position from the General Fund to
22 Other Special Revenue Funds in the Office of Management and Budget program and
23 reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical
24 Services program to Other Special Revenue Funds in the Office of Management and
25 Budget program.

26			
27	GENERAL FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	(\$41,161)	(\$42,253)
30	All Other	(\$2,011)	(\$2,011)
31			
32	GENERAL FUND TOTAL	<u>(\$43,172)</u>	<u>(\$44,264)</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
36	Personal Services	\$229,924	\$237,399
37	All Other	\$15,522	\$15,722
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$245,446</u>	<u>\$253,121</u>

40 **Office of Management and Budget 0142**

1 Initiative: Reallocates the portion of the cost of 2 Office Associate II positions, one
 2 Office Associate II Manager position, one Mental Health Worker III position, one Public
 3 Service Manager III position, one Social Services Program Specialist I position, 3 Social
 4 Services Program Specialist II positions and one Social Services Program Manager
 5 position currently budgeted in the Bureau of Medical Services program, Federal
 6 Expenditures Fund to Other Special Revenue Funds in the Office of Management and
 7 Budget program based on the cost allocation plan. The final allocation for these positions
 8 is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in
 9 the Bureau of the Budget.

10

11	GENERAL FUND	2011-12	2012-13
12	Personal Services	(\$77,453)	(\$79,520)
13	All Other	(\$3,820)	(\$3,820)
14			
15	GENERAL FUND TOTAL	(\$81,273)	(\$83,340)

16

17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	Personal Services	\$316,835	\$327,257
19	All Other	\$21,238	\$21,495
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,073	\$348,752

22 **Office of Management and Budget 0142**

23 Initiative: Transfers one Management Analyst II position from the General Fund and 3
 24 Public Service Coordinator I positions from Other Special Revenue Funds within the
 25 Division of Purchased Services program to the General Fund in the Office of
 26 Management and Budget program and reallocates 40% of the cost to Other Special
 27 Revenue Funds based on the cost allocation plan.

28

29	GENERAL FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$218,127	\$225,354
32	All Other	\$9,652	\$9,652
33			
34	GENERAL FUND TOTAL	\$227,779	\$235,006

35

36	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
37	Personal Services	\$145,420	\$150,237
38	All Other	\$3,045	\$3,045
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,465	\$153,282

1 **Office of Management and Budget 0142**

2 Initiative: Reallocates the cost of one Assistant Director Division Medicaid/Medicare
 3 Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2
 4 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization
 5 Supervisor position, one Management Analyst II position and 2 Planning and Research
 6 Associate I positions from the Office of Management and Budget, General Fund and
 7 Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of
 8 Management and Budget, General Fund and Office of Management and Budget, Other
 9 Special Revenue Funds accounts.

10

11	GENERAL FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$27,360)	(\$29,130)
14	All Other	(\$2,011)	(\$2,011)
15			
16	GENERAL FUND TOTAL	<u>(\$29,371)</u>	<u>(\$31,141)</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
20	Personal Services	\$500,689	\$521,830
21	All Other	\$25,277	\$25,843
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$525,966</u>	<u>\$547,673</u>

24 **Office of Management and Budget 0142**

25 Initiative: Transfers one Social Services Manager I position and one Integrated Systems
 26 Manager position from the Office of Management and Budget program to the Mental
 27 Health Services - Community program within the General Fund.

28

29	GENERAL FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
31	Personal Services	(\$206,004)	(\$210,662)
32			
33	GENERAL FUND TOTAL	<u>(\$206,004)</u>	<u>(\$210,662)</u>

34 **Office of Management and Budget 0142**

35 Initiative: Transfers one Public Service Manager II position from the General Fund in the
 36 Mental Health Services - Community program to 60% General Fund and 40% Other
 37 Special Revenue Funds in the Office of Management and Budget program.

38

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$51,220	\$52,023
4	All Other	\$2,413	\$2,413
5			
6	GENERAL FUND TOTAL	<u>\$53,633</u>	<u>\$54,436</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	Personal Services	\$34,148	\$34,683
10	All Other	\$762	\$762
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,910</u>	<u>\$35,445</u>

13 **Office of Management and Budget 0142**
 14 Initiative: Reduces funding to bring allocations into line with projected available
 15 resources.

16			
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	All Other	(\$2,252,363)	(\$2,252,363)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,252,363)</u>	<u>(\$2,252,363)</u>

21 **Office of Management and Budget 0142**
 22 Initiative: Transfers one Psychiatric Social Worker II position, one Secretary position,
 23 one Public Service Coordinator II position and one Public Service Manager III position
 24 from the Office of Management and Budget program to the Forensic Services program.

25			
26	GENERAL FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
28	Personal Services	(\$402,729)	(\$411,374)
29	All Other	(\$16,086)	(\$16,086)
30			
31	GENERAL FUND TOTAL	<u>(\$418,815)</u>	<u>(\$427,460)</u>

32 **Office of Management and Budget 0142**
 33 Initiative: Reduces funding in the Office of Management and Budget program and
 34 provides funding in the Mental Health Services - Community program to properly
 35 account for the Olmstead Grant.

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	(\$512)	(\$512)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$512)</u>	<u>(\$512)</u>
5	OFFICE OF MANAGEMENT AND BUDGET 0142		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
10	Personal Services	\$4,863,028	\$5,028,026
11	All Other	\$7,791,740	\$7,774,434
12			
13	GENERAL FUND TOTAL	<u>\$12,654,768</u>	<u>\$12,802,460</u>
14			
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	Personal Services	\$20,844	\$0
17	All Other	\$372,841	\$372,841
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$393,685</u>	<u>\$372,841</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
23	Personal Services	\$3,552,831	\$3,674,005
24	All Other	\$7,424,198	\$7,425,221
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,977,029</u>	<u>\$11,099,226</u>
27	OMB Division of Regional Business Operations 0196		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	109.500	109.500
32	Personal Services	\$5,629,785	\$5,909,826
33	All Other	\$7,451,437	\$7,451,437
34			
35	GENERAL FUND TOTAL	<u>\$13,081,222</u>	<u>\$13,361,263</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	98,500	98,500
3	Personal Services	\$5,393,703	\$5,653,909
4	All Other	\$4,448,304	\$4,448,640
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,842,007</u>	<u>\$10,102,549</u>

7 **OMB Division of Regional Business Operations 0196**

8 Initiative: Reallocates funding for all positions in the program to 55% General Fund and
9 45% Other Special Revenue Funds based on the cost allocation plan. Position detail is on
10 file with the Bureau of the Budget.

11			
12	GENERAL FUND	2011-12	2012-13
13	Personal Services	\$507,828	\$530,540
14	All Other	(\$624,006)	(\$639,616)
15			
16	GENERAL FUND TOTAL	<u>(\$116,178)</u>	<u>(\$109,076)</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	Personal Services	(\$507,828)	(\$530,540)
20	All Other	(\$13,323)	(\$13,323)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$521,151)</u>	<u>(\$543,863)</u>

23 **OMB Division of Regional Business Operations 0196**

24 Initiative: Transfers one Community Services Manager position and one Office Assistant
25 II position from the General Fund in the OMB Division of Regional Business Operations
26 program to 50% General Fund and 50% Other Special Revenue Funds in the Office of
27 Integrated Access and Support - Central Office program.

28			
29	GENERAL FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
31	Personal Services	(\$166,148)	(\$170,071)
32	All Other	(\$8,043)	(\$8,043)
33			
34	GENERAL FUND TOTAL	<u>(\$174,191)</u>	<u>(\$178,114)</u>

35 **OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	107.500	107.500
3	Personal Services	\$5,971,465	\$6,270,295
4	All Other	\$6,819,388	\$6,803,778
5			
6	GENERAL FUND TOTAL	<u>\$12,790,853</u>	<u>\$13,074,073</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	98.500	98.500
10	Personal Services	\$4,885,875	\$5,123,369
11	All Other	\$4,434,981	\$4,435,317
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,320,856</u>	<u>\$9,558,686</u>
14	Plumbing - Control Over 0205		
15	Initiative: BASELINE BUDGET		
16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19	Personal Services	\$429,101	\$446,040
20	All Other	\$825,504	\$825,504
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,254,605</u>	<u>\$1,271,544</u>
23	Plumbing - Control Over 0205		
24	Initiative: Transfers one Environmental Specialist III position and related All Other from		
25	the Plumbing - Control Over program to the Health - Bureau of program.		
26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	(\$69,856)	(\$74,492)
30	All Other	(\$1,904)	(\$1,904)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$71,760)</u>	<u>(\$76,396)</u>
33	PLUMBING - CONTROL OVER 0205		
34	PROGRAM SUMMARY		
35			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$359,245	\$371,548
4	All Other	\$823,600	\$823,600
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,182,845</u>	<u>\$1,195,148</u>
7	Prescription Drug Academic Detailing Z055		
8	Initiative: BASELINE BUDGET		
9			
10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
14	PRESCRIPTION DRUG ACADEMIC DETAILING Z055		
15	PROGRAM SUMMARY		
16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
21	Purchased Social Services 0228		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$144,837	\$147,500
27	All Other	\$6,225,659	\$6,225,659
28			
29	GENERAL FUND TOTAL	<u>\$6,370,496</u>	<u>\$6,373,159</u>
30			
31	FEDERAL EXPENDITURES FUND	2011-12	2012-13
32	All Other	\$4,382,844	\$4,382,844
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>
35			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$289,943	\$289,943
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$289,943</u>	<u>\$289,943</u>

5			
6	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$62,196	\$63,244
9	All Other	\$11,413,772	\$11,413,772
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$11,475,968</u>	<u>\$11,477,016</u>

12 **Purchased Social Services 0228**

13 Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between
14 various accounts within programs administered by the Bureau of Child and Family
15 Services to place them in the proper functional location. Position detail is on file in the
16 Bureau of the Budget.

17			
18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$138,434	\$146,961
21	All Other	\$7,287	\$7,287
22			
23	GENERAL FUND TOTAL	<u>\$145,721</u>	<u>\$154,248</u>

24 **Purchased Social Services 0228**

25 Initiative: Reduces funding by revising the rates paid for child care.

26			
27	GENERAL FUND	2011-12	2012-13
28	All Other	(\$266,619)	(\$355,492)
29			
30	GENERAL FUND TOTAL	<u>(\$266,619)</u>	<u>(\$355,492)</u>

31 **PURCHASED SOCIAL SERVICES 0228**

32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2011-12	2012-13
35	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
36	Personal Services	\$283,271	\$294,461
37	All Other	\$5,966,327	\$5,877,454
38			
39	GENERAL FUND TOTAL	<u>\$6,249,598</u>	<u>\$6,171,915</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	All Other	\$4,382,844	\$4,382,844
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	All Other	\$289,943	\$289,943
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$289,943</u>	<u>\$289,943</u>
11			
12	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$62,196	\$63,244
15	All Other	\$11,413,772	\$11,413,772
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$11,475,968</u>	<u>\$11,477,016</u>
18	Rape Crisis Control 0488		
19	Initiative: BASELINE BUDGET		
20			
21	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
22	All Other	\$32,720	\$32,720
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
25	RAPE CRISIS CONTROL 0488		
26	PROGRAM SUMMARY		
27			
28	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
29	All Other	\$32,720	\$32,720
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
32	Risk Reduction 0489		
33	Initiative: BASELINE BUDGET		
34			

1	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$208,327	\$214,814
4	All Other	\$180,240	\$180,240
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$388,567</u>	<u>\$395,054</u>

7 **Risk Reduction 0489**

8 Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position
9 from the Risk Reduction program, Federal Block Grant Fund to the Health - Bureau of
10 program, Federal Block Grant Fund.

11			
12	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
13	Personal Services	(\$20,445)	(\$21,039)
14	All Other	(\$547)	(\$563)
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$20,992)</u>	<u>(\$21,602)</u>

17 **RISK REDUCTION 0489**

18 **PROGRAM SUMMARY**

19			
20	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$187,882	\$193,775
23	All Other	\$179,693	\$179,677
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$367,575</u>	<u>\$373,452</u>

26 **Sexually Transmitted Diseases 0496**

27 Initiative: BASELINE BUDGET

28			
29	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
30	All Other	\$27,763	\$27,763
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,763</u>	<u>\$27,763</u>

33 **SEXUALLY TRANSMITTED DISEASES 0496**

34 **PROGRAM SUMMARY**

35

1	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
2	All Other	\$27,763	\$27,763
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,763</u>	<u>\$27,763</u>
5	Special Children's Services 0204		
6	Initiative: BASELINE BUDGET		
7			
8	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
10	Personal Services	\$939,153	\$975,331
11	All Other	\$129,403	\$129,403
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,068,556</u>	<u>\$1,104,734</u>
14	SPECIAL CHILDREN'S SERVICES 0204		
15	PROGRAM SUMMARY		
16			
17	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
19	Personal Services	\$939,153	\$975,331
20	All Other	\$129,403	\$129,403
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,068,556</u>	<u>\$1,104,734</u>
23	State Supplement to Federal Supplemental Security Income 0131		
24	Initiative: BASELINE BUDGET		
25			
26	GENERAL FUND	2011-12	2012-13
27	All Other	\$6,945,632	\$6,945,632
28			
29	GENERAL FUND TOTAL	<u>\$6,945,632</u>	<u>\$6,945,632</u>
30	State Supplement to Federal Supplemental Security Income 0131		
31	Initiative: Reduces funding no longer required to meet expenditure requirements of the		
32	2012-2013 biennium.		
33			
34	GENERAL FUND	2011-12	2012-13
35	All Other	(\$700,000)	(\$480,000)
36			
37	GENERAL FUND TOTAL	<u>(\$700,000)</u>	<u>(\$480,000)</u>

1 **State Supplement to Federal Supplemental Security Income 0131**
 2 Initiative: Reduces funding by limiting benefits provided to legal noncitizens who have
 3 been in the United States for less than 5 years.

4			
5	GENERAL FUND	2011-12	2012-13
6	All Other	(\$367,900)	(\$367,900)
7			
8	GENERAL FUND TOTAL	<u>(\$367,900)</u>	<u>(\$367,900)</u>

9 **STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME**
 10 **0131**

11 **PROGRAM SUMMARY**

12			
13	GENERAL FUND	2011-12	2012-13
14	All Other	\$5,877,732	\$6,097,732
15			
16	GENERAL FUND TOTAL	<u>\$5,877,732</u>	<u>\$6,097,732</u>

17 **State-funded Foster Care/Adoption Assistance 0139**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
22	Personal Services	\$1,882,594	\$1,947,133
23	All Other	\$35,738,926	\$35,738,926
24			
25	GENERAL FUND TOTAL	<u>\$37,621,520</u>	<u>\$37,686,059</u>

26			
27	FEDERAL EXPENDITURES FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
29	Personal Services	\$745,998	\$771,097
30	All Other	\$2,109,748	\$2,109,748
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,855,746</u>	<u>\$2,880,845</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	All Other	\$1,636,131	\$1,636,131
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,636,131</u>	<u>\$1,636,131</u>

1 **State-funded Foster Care/Adoption Assistance 0139**

2 Initiative: Transfers funding from the IV-E Foster Care/Adoption Assistance program to
3 the State-funded Foster Care/Adoption Assistance program to properly reflect anticipated
4 earned revenue.

5

6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	\$4,500,000	\$4,500,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,500,000</u>	<u>\$4,500,000</u>

10 **State-funded Foster Care/Adoption Assistance 0139**

11 Initiative: Transfers 5 Human Services Caseworker positions, one Human Services
12 Caseworker Supervisor position, 3 Social Services Program Specialist II positions and
13 one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance
14 program to other programs within the Bureau of Child and Family Services based upon
15 changes in federal regulations. Position detail is on file in the Bureau of the Budget.

16

17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
19	Personal Services	(\$745,758)	(\$770,841)
20	All Other	(\$18,078)	(\$18,078)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$763,836)</u>	<u>(\$788,919)</u>

23 **State-funded Foster Care/Adoption Assistance 0139**

24 Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal
25 Medical Assistance Percentage.

26

27	GENERAL FUND	2011-12	2012-13
28	All Other	\$55,731	\$60,382
29			
30	GENERAL FUND TOTAL	<u>\$55,731</u>	<u>\$60,382</u>

31 **STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

32 **PROGRAM SUMMARY**

33

34	GENERAL FUND	2011-12	2012-13
35	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
36	Personal Services	\$1,882,594	\$1,947,133
37	All Other	\$35,794,657	\$35,799,308
38			
39	GENERAL FUND TOTAL	<u>\$37,677,251</u>	<u>\$37,746,441</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
4	Personal Services	\$240	\$256
5	All Other	\$2,091,670	\$2,091,670
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,091,910</u>	<u>\$2,091,926</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	\$6,136,131	\$6,136,131
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,136,131</u>	<u>\$6,136,131</u>
13	Temporary Assistance for Needy Families 0138		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2011-12	2012-13
17	All Other	\$25,144,078	\$25,144,078
18			
19	GENERAL FUND TOTAL	<u>\$25,144,078</u>	<u>\$25,144,078</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	All Other	\$124,458,311	\$124,458,311
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,458,311</u>	<u>\$124,458,311</u>
25			
26	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
27	All Other	\$52,303,361	\$52,303,361
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,303,361</u>	<u>\$52,303,361</u>
30	Temporary Assistance for Needy Families 0138		
31	Initiative: Reduces funding by limiting benefits provided to legal noncitizens who have		
32	been in the United States for less than 5 years.		
33			
34	GENERAL FUND	2011-12	2012-13
35	All Other	(\$157,320)	(\$157,320)
36			
37	GENERAL FUND TOTAL	<u>(\$157,320)</u>	<u>(\$157,320)</u>

1 **Temporary Assistance for Needy Families 0138**

2 Initiative: Reduces funding for Temporary Assistance for Needy Families assistance for
3 individuals convicted of drug-related felonies.

4

5 GENERAL FUND	2011-12	2012-13
6 All Other	(\$50,000)	(\$50,000)
7		
8 GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

9 **Temporary Assistance for Needy Families 0138**

10 Initiative: Reduces funding by implementing a full-family sanction for violation of
11 program rules.

12

13 GENERAL FUND	2011-12	2012-13
14 All Other	(\$1,250,000)	(\$2,500,000)
15		
16 GENERAL FUND TOTAL	<u>(\$1,250,000)</u>	<u>(\$2,500,000)</u>

17 **Temporary Assistance for Needy Families 0138**

18 Initiative: Reduces funding by implementing a strict 5-year time limit for recipients of
19 assistance under the Temporary Assistance for Needy Families program.

20

21 GENERAL FUND	2011-12	2012-13
22 All Other	(\$1,250,000)	\$0
23		
24 GENERAL FUND TOTAL	<u>(\$1,250,000)</u>	<u>\$0</u>

25 **TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

26 **PROGRAM SUMMARY**

27

28 GENERAL FUND	2011-12	2012-13
29 All Other	\$22,436,758	\$22,436,758
30		
31 GENERAL FUND TOTAL	<u>\$22,436,758</u>	<u>\$22,436,758</u>

32

33 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
34 All Other	\$124,458,311	\$124,458,311
35		
36 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,458,311</u>	<u>\$124,458,311</u>

1			
2	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
3	All Other	\$52,303,361	\$52,303,361
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,303,361</u>	<u>\$52,303,361</u>
6	Tuberculosis Control Program 0497		
7	Initiative: BASELINE BUDGET		
8			
9	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$144,641	\$151,513
12	All Other	\$44,159	\$44,159
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$188,800</u>	<u>\$195,672</u>
15	TUBERCULOSIS CONTROL PROGRAM 0497		
16	PROGRAM SUMMARY		
17			
18	FEDERAL BLOCK GRANT FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$144,641	\$151,513
21	All Other	\$44,159	\$44,159
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$188,800</u>	<u>\$195,672</u>
24	Universal Childhood Immunization Program Z121		
25	Initiative: BASELINE BUDGET		
26			
27	PRIVATE TRUST FUNDS	2011-12	2012-13
28	All Other	\$500	\$500
29			
30	PRIVATE TRUST FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
31	UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121		
32	PROGRAM SUMMARY		
33			

1	PRIVATE TRUST FUNDS	2011-12	2012-13
2	All Other	\$500	\$500
3			
4	PRIVATE TRUST FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
5			
6	HEALTH AND HUMAN SERVICES,		
7	DEPARTMENT OF (FORMERLY DHS)		
8	DEPARTMENT TOTALS	2011-12	2012-13
9			
10	GENERAL FUND	\$695,045,124	\$689,616,051
11	FEDERAL EXPENDITURES FUND	\$1,847,495,408	\$1,832,377,826
12	FUND FOR A HEALTHY MAINE	\$52,001,944	\$52,028,210
13	OTHER SPECIAL REVENUE FUNDS	\$386,505,605	\$389,247,543
14	FEDERAL BLOCK GRANT FUND	\$138,853,080	\$139,159,568
15	FEDERAL EXPENDITURES FUND ARRA	\$1,974,438	\$1,479,438
16	PRIVATE TRUST FUNDS	\$500	\$500
17			
18	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,121,876,099</u>	<u>\$3,103,909,136</u>

19 **Sec. A-34. Appropriations and allocations.** The following appropriations and
20 allocations are made.

21 **HEALTH DATA ORGANIZATION, MAINE**

22 **Maine Health Data Organization 0848**

23 Initiative: BASELINE BUDGET

24			
25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
27	Personal Services	\$521,750	\$537,060
28	All Other	\$1,631,359	\$1,631,359
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,153,109</u>	<u>\$2,168,419</u>

31 **MAINE HEALTH DATA ORGANIZATION 0848**

32 **PROGRAM SUMMARY**

33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
36	Personal Services	\$521,750	\$537,060
37	All Other	\$1,631,359	\$1,631,359
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,153,109</u>	<u>\$2,168,419</u>

1 **Sec. A-35. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **HISTORIC PRESERVATION COMMISSION, MAINE**

4 **Historic Commercial Rehabilitation Fund Z067**

5 Initiative: BASELINE BUDGET

6

	2011-12	2012-13
7 OTHER SPECIAL REVENUE FUNDS		
8 All Other	\$500	\$500
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

11 **HISTORIC COMMERCIAL REHABILITATION FUND Z067**

12 **PROGRAM SUMMARY**

13

	2011-12	2012-13
14 OTHER SPECIAL REVENUE FUNDS		
15 All Other	\$500	\$500
16		
17 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

18 **Historic Preservation Commission 0036**

19 Initiative: BASELINE BUDGET

20

	2011-12	2012-13
21 GENERAL FUND		
22 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23 Personal Services	\$287,869	\$296,275
24 All Other	\$13,879	\$13,879
25		
26 GENERAL FUND TOTAL	<u>\$301,748</u>	<u>\$310,154</u>

27

	2011-12	2012-13
28 FEDERAL EXPENDITURES FUND		
29 POSITIONS - LEGISLATIVE COUNT	5.000	5.000
30 Personal Services	\$422,272	\$433,141
31 All Other	\$349,595	\$349,595
32		
33 FEDERAL EXPENDITURES FUND TOTAL	<u>\$771,867</u>	<u>\$782,736</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	POSITIONS - FTE COUNT	4.731	4.731
4	Personal Services	\$468,709	\$486,782
5	All Other	\$123,620	\$123,620
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$592,329</u>	<u>\$610,402</u>
8	Historic Preservation Commission 0036		
9	Initiative: Reduces funding to bring allocations in line with anticipated dedicated		
10	revenues.		
11			
12	FEDERAL EXPENDITURES FUND	2011-12	2012-13
13	All Other	(\$8,986)	(\$8,986)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$8,986)</u>	<u>(\$8,986)</u>
16	HISTORIC PRESERVATION COMMISSION 0036		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$287,869	\$296,275
22	All Other	\$13,879	\$13,879
23			
24	GENERAL FUND TOTAL	<u>\$301,748</u>	<u>\$310,154</u>
25			
26	FEDERAL EXPENDITURES FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
28	Personal Services	\$422,272	\$433,141
29	All Other	\$340,609	\$340,609
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$762,881</u>	<u>\$773,750</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	POSITIONS - FTE COUNT	4.731	4.731
36	Personal Services	\$468,709	\$486,782
37	All Other	\$123,620	\$123,620
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$592,329</u>	<u>\$610,402</u>

1			
2	GENERAL FUND	2011-12	2012-13
3	All Other	\$46,544	\$46,544
4			
5	GENERAL FUND TOTAL	<u>\$46,544</u>	<u>\$46,544</u>

6 **Sec. A-37. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **HOSPICE COUNCIL, MAINE**

9 **Maine Hospice Council 0663**

10 Initiative: BASELINE BUDGET

11			
12	GENERAL FUND	2011-12	2012-13
13	All Other	\$65,884	\$65,884
14			
15	GENERAL FUND TOTAL	<u>\$65,884</u>	<u>\$65,884</u>

16 **MAINE HOSPICE COUNCIL 0663**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2011-12	2012-13
20	All Other	\$65,884	\$65,884
21			
22	GENERAL FUND TOTAL	<u>\$65,884</u>	<u>\$65,884</u>

23 **Sec. A-38. Appropriations and allocations.** The following appropriations and
24 allocations are made.

25 **HOUSING AUTHORITY, MAINE STATE**

26 **Housing Authority - State 0442**

27 Initiative: BASELINE BUDGET

28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	All Other	\$7,182,365	\$7,182,365
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,182,365</u>	<u>\$7,182,365</u>

33 **HOUSING AUTHORITY - STATE 0442**

34 **PROGRAM SUMMARY**

35

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$7,182,365	\$7,182,365
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,182,365</u>	<u>\$7,182,365</u>

5 **Low-income Home Energy Assistance - MSHA 0708**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$545	\$545
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

12 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	All Other	\$545	\$545
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

19 **Maine Energy, Housing and Economic Recovery Program Z124**

20 Initiative: Provides funding in accordance with Public Law 2009, chapter 372.

21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	All Other	\$3,000,000	\$3,000,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000,000</u>	<u>\$3,000,000</u>

26 **MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**

27 **PROGRAM SUMMARY**

28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	All Other	\$3,000,000	\$3,000,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000,000</u>	<u>\$3,000,000</u>

33 **Shelter Operating Subsidy 0661**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$378,298	\$378,298
3			
4	GENERAL FUND TOTAL	<u>\$378,298</u>	<u>\$378,298</u>

5 **SHELTER OPERATING SUBSIDY 0661**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2011-12	2012-13
9	All Other	\$378,298	\$378,298
10			
11	GENERAL FUND TOTAL	<u>\$378,298</u>	<u>\$378,298</u>

12

13 **HOUSING AUTHORITY, MAINE STATE**

14 **DEPARTMENT TOTALS**

15		2011-12	2012-13
16	GENERAL FUND	\$378,298	\$378,298
17	OTHER SPECIAL REVENUE FUNDS	\$10,182,910	\$10,182,910
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$10,561,208</u>	<u>\$10,561,208</u>

20 **Sec. A-39. Appropriations and allocations.** The following appropriations and
 21 allocations are made.

22 **HUMAN RIGHTS COMMISSION, MAINE**

23 **Human Rights Commission - Regulation 0150**

24 Initiative: BASELINE BUDGET

25			
26	GENERAL FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
28	Personal Services	\$493,092	\$513,219
29	All Other	\$27,268	\$27,268
30			
31	GENERAL FUND TOTAL	<u>\$520,360</u>	<u>\$540,487</u>

32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$333,369	\$350,451
36	All Other	\$95,337	\$95,337
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$428,706</u>	<u>\$445,788</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	\$5,698	\$5,698
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,698</u>	<u>\$5,698</u>
6	HUMAN RIGHTS COMMISSION - REGULATION 0150		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
11	Personal Services	\$493,092	\$513,219
12	All Other	\$27,268	\$27,268
13			
14	GENERAL FUND TOTAL	<u>\$520,360</u>	<u>\$540,487</u>
15			
16	FEDERAL EXPENDITURES FUND	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
18	Personal Services	\$333,369	\$350,451
19	All Other	\$95,337	\$95,337
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$428,706</u>	<u>\$445,788</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	All Other	\$5,698	\$5,698
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,698</u>	<u>\$5,698</u>

27 **Sec. A-40. Appropriations and allocations.** The following appropriations and
28 allocations are made.

29 **HUMANITIES COUNCIL, MAINE**

30 **Humanities Council 0942**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2011-12	2012-13
34	All Other	\$55,355	\$55,355
35			
36	GENERAL FUND TOTAL	<u>\$55,355</u>	<u>\$55,355</u>

1 **HUMANITIES COUNCIL 0942**

2 **PROGRAM SUMMARY**

3

4	GENERAL FUND	2011-12	2012-13
5	All Other	\$55,355	\$55,355
6			
7	GENERAL FUND TOTAL	<u>\$55,355</u>	<u>\$55,355</u>

8 **Sec. A-41. Appropriations and allocations.** The following appropriations and
9 allocations are made.

10 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

11 **Maine Indian Tribal-state Commission 0554**

12 Initiative: BASELINE BUDGET

13

14	GENERAL FUND	2011-12	2012-13
15	All Other	\$78,000	\$78,000
16			
17	GENERAL FUND TOTAL	<u>\$78,000</u>	<u>\$78,000</u>

18 **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

19 **PROGRAM SUMMARY**

20

21	GENERAL FUND	2011-12	2012-13
22	All Other	\$78,000	\$78,000
23			
24	GENERAL FUND TOTAL	<u>\$78,000</u>	<u>\$78,000</u>

25 **Sec. A-42. Appropriations and allocations.** The following appropriations and
26 allocations are made.

27 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

28 **Maine Commission on Indigent Legal Services Z112**

29 Initiative: BASELINE BUDGET

30

31	GENERAL FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
33	Personal Services	\$646,564	\$681,963
34	All Other	\$9,358,836	\$9,358,836
35			
36	GENERAL FUND TOTAL	<u>\$10,005,400</u>	<u>\$10,040,799</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	\$506,497	\$506,497
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$506,497</u>	<u>\$506,497</u>
6	Maine Commission on Indigent Legal Services Z112		
7	Initiative: Provides funding for representation to Maine citizens who are entitled to		
8	counsel.		
9			
10	GENERAL FUND	2011-12	2012-13
11	All Other	\$300,000	\$400,000
12			
13	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$400,000</u>
14	MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
19	Personal Services	\$646,564	\$681,963
20	All Other	\$9,658,836	\$9,758,836
21			
22	GENERAL FUND TOTAL	<u>\$10,305,400</u>	<u>\$10,440,799</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$506,497	\$506,497
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$506,497</u>	<u>\$506,497</u>
28			
29	INDIGENT LEGAL SERVICES, MAINE		
30	COMMISSION ON		
31	DEPARTMENT TOTALS	2011-12	2012-13
32			
33	GENERAL FUND	\$10,305,400	\$10,440,799
34	OTHER SPECIAL REVENUE FUNDS	\$506,497	\$506,497
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$10,811,897</u>	<u>\$10,947,296</u>

1 **Sec. A-43. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

4 **Administrative Services - Inland Fisheries and Wildlife 0530**

5 Initiative: BASELINE BUDGET

6

7 GENERAL FUND	2011-12	2012-13
8 POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9 Personal Services	\$288,799	\$297,748
10 All Other	\$2,514,255	\$2,514,255
11		
12 GENERAL FUND TOTAL	<u>\$2,803,054</u>	<u>\$2,812,003</u>

13

14 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15 All Other	\$578,308	\$578,308
16		
17 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$578,308</u>	<u>\$578,308</u>

18 **Administrative Services - Inland Fisheries and Wildlife 0530**

19 Initiative: Provides funding for necessary repairs, materials and supply costs to maintain
20 operational requirements of the department's headquarter facilities.

21

22 GENERAL FUND	2011-12	2012-13
23 All Other	\$100,000	\$100,000
24		
25 GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

26 **Administrative Services - Inland Fisheries and Wildlife 0530**

27 Initiative: Provides funding for geographic information system services provided by the
28 Department of Administrative and Financial Services, Office of Informational
29 Technology.

30

31 GENERAL FUND	2011-12	2012-13
32 All Other	\$7,200	\$7,200
33		
34 GENERAL FUND TOTAL	<u>\$7,200</u>	<u>\$7,200</u>

35 **Administrative Services - Inland Fisheries and Wildlife 0530**

1 Initiative: Provides funding to meet the current rates provided by the Department of
 2 Administrative and Financial Services, Office of Information Technology for the
 3 replacement of desktop and laptop computers.

4			
5	GENERAL FUND	2011-12	2012-13
6	All Other	\$44,718	\$44,718
7			
8	GENERAL FUND TOTAL	<u>\$44,718</u>	<u>\$44,718</u>

9 **Administrative Services - Inland Fisheries and Wildlife 0530**

10 Initiative: Provides funding to maintain the same level of radio support services provided
 11 by Department of Administrative and Financial Services, Office of Information
 12 Technology.

13			
14	GENERAL FUND	2011-12	2012-13
15	All Other	\$10,986	\$13,339
16			
17	GENERAL FUND TOTAL	<u>\$10,986</u>	<u>\$13,339</u>

18 **ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**

19 **PROGRAM SUMMARY**

20			
21	GENERAL FUND	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
23	Personal Services	\$288,799	\$297,748
24	All Other	\$2,677,159	\$2,679,512
25			
26	GENERAL FUND TOTAL	<u>\$2,965,958</u>	<u>\$2,977,260</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	All Other	\$578,308	\$578,308
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$578,308</u>	<u>\$578,308</u>

32 **ATV Safety and Educational Program 0559**

33 Initiative: BASELINE BUDGET

34			
35	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
36	All Other	\$95,567	\$95,567
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,567</u>	<u>\$95,567</u>

1 **ATV Safety and Educational Program 0559**
 2 Initiative: Transfers funding for support expenses from the Enforcement Operations -
 3 Inland Fisheries and Wildlife program to the ATV Safety and Educational program.

4			
5	GENERAL FUND	2011-12	2012-13
6	All Other	\$23,170	\$23,170
7			
8	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

9 **ATV SAFETY AND EDUCATIONAL PROGRAM 0559**
 10 **PROGRAM SUMMARY**

11			
12	GENERAL FUND	2011-12	2012-13
13	All Other	\$23,170	\$23,170
14			
15	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	All Other	\$95,567	\$95,567
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,567</u>	<u>\$95,567</u>

21 **Boating Access Sites 0631**

22 Initiative: BASELINE BUDGET

23			
24	FEDERAL EXPENDITURES FUND	2011-12	2012-13
25	All Other	\$43,616	\$43,616
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,616</u>	<u>\$43,616</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$59,767	\$61,620
32	All Other	\$93,233	\$93,233
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$153,000</u>	<u>\$154,853</u>

35 **Boating Access Sites 0631**

1 Initiative: Provides funding to purchase and improve land for boat launch facilities
2 throughout the State.

3

4	FEDERAL EXPENDITURES FUND	2011-12	2012-13
5	Capital Expenditures	\$575,000	\$575,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$575,000</u>	<u>\$575,000</u>

8

9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	Capital Expenditures	\$175,000	\$175,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$175,000</u>	<u>\$175,000</u>

13 **Boating Access Sites 0631**

14 Initiative: Provides funding for improvements and maintenance activities at publicly
15 owned boat launch facilities on inland waters.

16

17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	All Other	\$4,000	\$4,000
19	Capital Expenditures	\$90,000	\$90,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,000</u>	<u>\$94,000</u>

22 **BOATING ACCESS SITES 0631**

23 **PROGRAM SUMMARY**

24

25	FEDERAL EXPENDITURES FUND	2011-12	2012-13
26	All Other	\$43,616	\$43,616
27	Capital Expenditures	\$575,000	\$575,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$618,616</u>	<u>\$618,616</u>

30

31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$59,767	\$61,620
34	All Other	\$97,233	\$97,233
35	Capital Expenditures	\$265,000	\$265,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$422,000</u>	<u>\$423,853</u>

38 **Endangered Nongame Operations 0536**

1	Initiative: BASELINE BUDGET		
2			
3	GENERAL FUND	2011-12	2012-13
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$19,655	\$20,884
6	All Other	\$4,731	\$4,731
7			
8	GENERAL FUND TOTAL	<u>\$24,386</u>	<u>\$25,615</u>
9			
10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	Personal Services	\$349,001	\$363,139
12	All Other	\$520,464	\$520,464
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$869,465</u>	<u>\$883,603</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
18	Personal Services	\$258,067	\$266,387
19	All Other	\$132,747	\$132,747
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$390,814</u>	<u>\$399,134</u>
22	ENDANGERED NONGAME OPERATIONS 0536		
23	PROGRAM SUMMARY		
24			
25	GENERAL FUND	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$19,655	\$20,884
28	All Other	\$4,731	\$4,731
29			
30	GENERAL FUND TOTAL	<u>\$24,386</u>	<u>\$25,615</u>
31			
32	FEDERAL EXPENDITURES FUND	2011-12	2012-13
33	Personal Services	\$349,001	\$363,139
34	All Other	\$520,464	\$520,464
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$869,465</u>	<u>\$883,603</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$258,067	\$266,387
4	All Other	\$132,747	\$132,747
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$390,814</u>	<u>\$399,134</u>

7 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	123.000	123.000
12	POSITIONS - FTE COUNT	0.500	0.500
13	Personal Services	\$11,296,109	\$11,650,129
14	All Other	\$1,799,773	\$1,799,773
15			
16	GENERAL FUND TOTAL	<u>\$13,095,882</u>	<u>\$13,449,902</u>

17			
18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	Personal Services	\$529,393	\$547,053
20	All Other	\$418,300	\$418,311
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$947,693</u>	<u>\$965,364</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
26	Personal Services	\$504,617	\$520,555
27	All Other	\$222,076	\$222,077
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$726,693</u>	<u>\$742,632</u>

30 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

31 Initiative: Provides funding for the same level of dispatch services administered by the
32 Department of Public Safety, Bureau of Consolidated Emergency Communications.

33			
34	GENERAL FUND	2011-12	2012-13
35	All Other	\$159,540	\$171,552
36			
37	GENERAL FUND TOTAL	<u>\$159,540</u>	<u>\$171,552</u>

38 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

1 Initiative: Transfers funding for support expenses from the Enforcement Operations -
2 Inland Fisheries and Wildlife program to the ATV Safety and Educational program.

3

4	GENERAL FUND	2011-12	2012-13
5	All Other	(\$23,170)	(\$23,170)
6			
7	GENERAL FUND TOTAL	<u>(\$23,170)</u>	<u>(\$23,170)</u>

8 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

9 Initiative: Provides funding in the Enforcement Operations - Inland Fisheries and
10 Wildlife program by establishing allocation for Operation Stonegarden funded by the
11 United States Department of Homeland Security.

12

13	FEDERAL EXPENDITURES FUND	2011-12	2012-13
14	Personal Services	\$249,297	\$254,368
15	All Other	\$125,000	\$125,000
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$374,297</u>	<u>\$379,368</u>

18 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

19 Initiative: Provides funding for applications and database support services to be provided
20 by the Department of Administrative and Financial Services, Office of Information
21 Technology to the Maine Warden Service.

22

23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	All Other	\$39,857	\$38,980
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$39,857</u>	<u>\$38,980</u>

27

28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	All Other	\$61,636	\$61,636
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$61,636</u>	<u>\$61,636</u>

32 **ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**

33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	123.000	123.000
3	POSITIONS - FTE COUNT	0.500	0.500
4	Personal Services	\$11,296,109	\$11,650,129
5	All Other	\$1,936,143	\$1,948,155
6			
7	GENERAL FUND TOTAL	<u>\$13,232,252</u>	<u>\$13,598,284</u>
8			
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	Personal Services	\$778,690	\$801,421
11	All Other	\$583,157	\$582,291
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,361,847</u>	<u>\$1,383,712</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
17	Personal Services	\$504,617	\$520,555
18	All Other	\$283,712	\$283,713
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$788,329</u>	<u>\$804,268</u>
21	Fisheries and Hatcheries Operations 0535		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
26	POSITIONS - FTE COUNT	1.731	1.731
27	Personal Services	\$2,843,951	\$2,950,265
28	All Other	\$970,885	\$970,885
29			
30	GENERAL FUND TOTAL	<u>\$3,814,836</u>	<u>\$3,921,150</u>
31			
32	FEDERAL EXPENDITURES FUND	2011-12	2012-13
33	Personal Services	\$1,683,236	\$1,745,081
34	All Other	\$1,048,398	\$1,048,398
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,731,634</u>	<u>\$2,793,479</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
3	Personal Services	\$79,764	\$82,558
4	All Other	\$75,997	\$75,997
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$155,761</u>	<u>\$158,555</u>
7	Fisheries and Hatcheries Operations 0535		
8	Initiative: Reallocates the cost of 2 Biologist I positions from 30% Other Special Revenue		
9	Funds and 70% Federal Expenditures Fund to 30% General Fund and 70% Federal		
10	Expenditures Fund within the same program.		
11			
12	GENERAL FUND	2011-12	2012-13
13	Personal Services	\$47,674	\$48,783
14			
15	GENERAL FUND TOTAL	<u>\$47,674</u>	<u>\$48,783</u>
16			
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
24	Personal Services	(\$47,674)	(\$48,783)
25	All Other	(\$564)	(\$577)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$48,238)</u>	<u>(\$49,360)</u>
28	FISHERIES AND HATCHERIES OPERATIONS 0535		
29	PROGRAM SUMMARY		
30			
31	GENERAL FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
33	POSITIONS - FTE COUNT	1.731	1.731
34	Personal Services	\$2,891,625	\$2,999,048
35	All Other	\$970,885	\$970,885
36			
37	GENERAL FUND TOTAL	<u>\$3,862,510</u>	<u>\$3,969,933</u>
38			

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$1,683,236	\$1,745,081
4	All Other	\$1,048,398	\$1,048,398
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,731,634</u>	<u>\$2,793,479</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
10	Personal Services	\$32,090	\$33,775
11	All Other	\$75,433	\$75,420
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,523</u>	<u>\$109,195</u>
14	Licensing Services - Inland Fisheries and Wildlife 0531		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
19	Personal Services	\$1,098,589	\$1,141,967
20	All Other	\$438,638	\$438,638
21			
22	GENERAL FUND TOTAL	<u>\$1,537,227</u>	<u>\$1,580,605</u>
23			
24	FEDERAL EXPENDITURES FUND	2011-12	2012-13
25	All Other	\$76,328	\$76,328
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	All Other	\$316,484	\$316,484
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$316,484</u>	<u>\$316,484</u>
33	Licensing Services - Inland Fisheries and Wildlife 0531		
34	Initiative: Reduces funding to align allocation with revenue.		
35			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	(\$79,104)	(\$79,104)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$79,104)</u>	<u>(\$79,104)</u>
5	LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
10	Personal Services	\$1,098,589	\$1,141,967
11	All Other	\$438,638	\$438,638
12			
13	GENERAL FUND TOTAL	<u>\$1,537,227</u>	<u>\$1,580,605</u>
14			
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	All Other	\$76,328	\$76,328
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	All Other	\$237,380	\$237,380
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$237,380</u>	<u>\$237,380</u>
24	Maine Outdoor Heritage Fund 0829		
25	Initiative: BASELINE BUDGET		
26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	All Other	\$1,144,926	\$1,144,926
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>
31	MAINE OUTDOOR HERITAGE FUND 0829		
32	PROGRAM SUMMARY		
33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	All Other	\$1,144,926	\$1,144,926
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>

1 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2011-12	2012-13
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$442,582	\$453,802
7	All Other	\$145,662	\$145,662
8			
9	GENERAL FUND TOTAL	<u>\$588,244</u>	<u>\$599,464</u>

10

11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$105,351	\$105,351
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,351</u>	<u>\$105,351</u>

15 **OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE**
16 **0529**

17 **PROGRAM SUMMARY**

18

19	GENERAL FUND	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$442,582	\$453,802
22	All Other	\$145,662	\$145,662
23			
24	GENERAL FUND TOTAL	<u>\$588,244</u>	<u>\$599,464</u>

25

26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	All Other	\$105,351	\$105,351
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,351</u>	<u>\$105,351</u>

30 **Public Information and Education, Division of 0729**

31 Initiative: BASELINE BUDGET

32

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	POSITIONS - FTE COUNT	4.841	4.841
4	Personal Services	\$613,303	\$633,912
5	All Other	\$274,080	\$274,080
6			
7	GENERAL FUND TOTAL	<u>\$887,383</u>	<u>\$907,992</u>
8			
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	Personal Services	\$141,944	\$144,805
11	All Other	\$147,843	\$147,843
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$289,787</u>	<u>\$292,648</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$307,502	\$321,386
18	All Other	\$569,100	\$569,100
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$876,602</u>	<u>\$890,486</u>
21	PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
22	PROGRAM SUMMARY		
23			
24	GENERAL FUND	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
26	POSITIONS - FTE COUNT	4.841	4.841
27	Personal Services	\$613,303	\$633,912
28	All Other	\$274,080	\$274,080
29			
30	GENERAL FUND TOTAL	<u>\$887,383</u>	<u>\$907,992</u>
31			
32	FEDERAL EXPENDITURES FUND	2011-12	2012-13
33	Personal Services	\$141,944	\$144,805
34	All Other	\$147,843	\$147,843
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$289,787</u>	<u>\$292,648</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$307,502	\$321,386
4	All Other	\$569,100	\$569,100
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$876,602</u>	<u>\$890,486</u>
7	Resource Management Services - Inland Fisheries and Wildlife 0534		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
12	Personal Services	\$1,289,885	\$1,338,680
13	All Other	\$258,043	\$258,043
14			
15	GENERAL FUND TOTAL	<u>\$1,547,928</u>	<u>\$1,596,723</u>
16			
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
19	Personal Services	\$2,456,291	\$2,545,015
20	All Other	\$494,183	\$494,183
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,950,474</u>	<u>\$3,039,198</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	POSITIONS - FTE COUNT	0.991	0.991
27	Personal Services	\$362,912	\$378,865
28	All Other	\$237,676	\$237,676
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,588</u>	<u>\$616,541</u>
31	Resource Management Services - Inland Fisheries and Wildlife 0534		
32	Initiative: Provides funding for the purchase of land, to construct dams and to construct		
33	storage buildings to house equipment used at wildlife management areas.		
34			
35	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
36	Capital Expenditures	\$95,000	\$95,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,000</u>	<u>\$95,000</u>

1 **RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND**
 2 **WILDLIFE 0534**

3 **PROGRAM SUMMARY**

4

5 GENERAL FUND	2011-12	2012-13
6 POSITIONS - LEGISLATIVE COUNT	10.000	10.000
7 Personal Services	\$1,289,885	\$1,338,680
8 All Other	\$258,043	\$258,043
9		
10 GENERAL FUND TOTAL	<u>\$1,547,928</u>	<u>\$1,596,723</u>

11

12 FEDERAL EXPENDITURES FUND	2011-12	2012-13
13 POSITIONS - LEGISLATIVE COUNT	37.000	37.000
14 Personal Services	\$2,456,291	\$2,545,015
15 All Other	\$494,183	\$494,183
16		
17 FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,950,474</u>	<u>\$3,039,198</u>

18

19 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20 POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21 POSITIONS - FTE COUNT	0.991	0.991
22 Personal Services	\$362,912	\$378,865
23 All Other	\$237,676	\$237,676
24 Capital Expenditures	\$95,000	\$95,000
25		
26 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$695,588</u>	<u>\$711,541</u>

27 **Search and Rescue 0538**

28 Initiative: BASELINE BUDGET

29

30 GENERAL FUND	2011-12	2012-13
31 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32 Personal Services	\$228,923	\$234,734
33 All Other	\$135,220	\$135,220
34		
35 GENERAL FUND TOTAL	<u>\$364,143</u>	<u>\$369,954</u>

36 **SEARCH AND RESCUE 0538**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$228,923	\$234,734
4	All Other	\$135,220	\$135,220
5			
6	GENERAL FUND TOTAL	<u>\$364,143</u>	<u>\$369,954</u>
7	Sport Hunter Program 0827		
8	Initiative: BASELINE BUDGET		
9			
10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	Personal Services	\$2,809	\$2,848
12	All Other	\$10,905	\$10,905
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,714</u>	<u>\$13,753</u>
15	SPORT HUNTER PROGRAM 0827		
16	PROGRAM SUMMARY		
17			
18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	Personal Services	\$2,809	\$2,848
20	All Other	\$10,905	\$10,905
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,714</u>	<u>\$13,753</u>
23	Support Landowners Program 0826		
24	Initiative: BASELINE BUDGET		
25			
26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	Personal Services	\$938	\$951
28	All Other	\$51,357	\$51,357
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,295</u>	<u>\$52,308</u>
31	SUPPORT LANDOWNERS PROGRAM 0826		
32	PROGRAM SUMMARY		
33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	Personal Services	\$938	\$951
36	All Other	\$51,357	\$51,357
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,295</u>	<u>\$52,308</u>

1 **Waterfowl Habitat Acquisition and Management 0561**

2 Initiative: BASELINE BUDGET

3

4 FEDERAL EXPENDITURES FUND	2011-12	2012-13
5 All Other	\$25,000	\$25,000
6		
7 FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

8

9 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10 All Other	\$13,085	\$13,085
11		
12 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,085</u>	<u>\$13,085</u>

13 **Waterfowl Habitat Acquisition and Management 0561**

14 Initiative: Provides funding for the federal North American Wetland Conservation Act
15 grants and for coastal wetland grants for the acquisition of wildlife habitat.

16

17 FEDERAL EXPENDITURES FUND	2011-12	2012-13
18 All Other	\$1,500,000	\$1,500,000
19 Capital Expenditures	\$1,800,000	\$1,800,000
20		
21 FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,300,000</u>	<u>\$3,300,000</u>

22

23 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24 All Other	\$10,000	\$10,000
25 Capital Expenditures	\$400,000	\$400,000
26		
27 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>

28 **WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**

29 **PROGRAM SUMMARY**

30

31 FEDERAL EXPENDITURES FUND	2011-12	2012-13
32 All Other	\$1,525,000	\$1,525,000
33 Capital Expenditures	\$1,800,000	\$1,800,000
34		
35 FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,325,000</u>	<u>\$3,325,000</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$23,085	\$23,085
3	Capital Expenditures	\$400,000	\$400,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$423,085</u>	<u>\$423,085</u>

6 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

7 Initiative: BASELINE BUDGET

8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$74,283	\$78,850
12	All Other	\$43,327	\$43,327
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,610</u>	<u>\$122,177</u>

15 **WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

16 **PROGRAM SUMMARY**

17			
18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$74,283	\$78,850
21	All Other	\$43,327	\$43,327
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,610</u>	<u>\$122,177</u>

24 **Whitewater Rafting Fund 0533**

25 Initiative: BASELINE BUDGET

26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	All Other	\$10,904	\$10,904
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

31 **WHITEWATER RAFTING FUND 0533**

32 **PROGRAM SUMMARY**

33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	All Other	\$10,904	\$10,904
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

1			
2	INLAND FISHERIES AND WILDLIFE,		
3	DEPARTMENT OF		
4	DEPARTMENT TOTALS	2011-12	2012-13
5			
6	GENERAL FUND	\$25,033,201	\$25,649,000
7	FEDERAL EXPENDITURES FUND	\$12,223,151	\$12,412,584
8	OTHER SPECIAL REVENUE FUNDS	\$6,059,996	\$6,122,236
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$43,316,348	\$44,183,820

11 **Sec. A-44. Appropriations and allocations.** The following appropriations and
12 allocations are made.

13 **JUDICIAL DEPARTMENT**

14 **Courts - Supreme, Superior and District 0063**

15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	493.000	493.000
19	Personal Services	\$36,727,983	\$38,524,400
20	All Other	\$15,127,401	\$15,127,401
21			
22	GENERAL FUND TOTAL	\$51,855,384	\$53,651,801

23			
24	FEDERAL EXPENDITURES FUND	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
26	Personal Services	\$1,760,438	\$1,856,712
27	All Other	\$1,090,199	\$1,090,199
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$2,850,637	\$2,946,911

30			
31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
33	Personal Services	\$507,039	\$532,207
34	All Other	\$3,598,601	\$3,598,601
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,105,640	\$4,130,808

37 **Courts - Supreme, Superior and District 0063**

38 Initiative: Provides funding to support Judicial Branch capital expenditures for
39 courthouse facilities throughout the State.

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OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

Courts - Supreme, Superior and District 0063
Initiative: Reduces funding for witness fees no longer paid by the Judicial Branch.

GENERAL FUND	2011-12	2012-13
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>(\$75,000)</u>

Courts - Supreme, Superior and District 0063
Initiative: Continues one limited-period Project Coordinator position through June 15, 2013. This position was previously authorized by Public Law 2009, chapter 213.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$84,056	\$90,008
FEDERAL EXPENDITURES FUND TOTAL	<u>\$84,056</u>	<u>\$90,008</u>

Courts - Supreme, Superior and District 0063
Initiative: Continues one limited-period Project Coordinator position, one limited-period Court Improvement Program Project Coordinator position and one limited-period Administrative Assistant position through June 15, 2013. These positions were previously authorized in Public Law 2009, chapter 213.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$227,775	\$244,295
FEDERAL EXPENDITURES FUND TOTAL	<u>\$227,775</u>	<u>\$244,295</u>

Courts - Supreme, Superior and District 0063
Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 15, 2013 and transfers All Other to Personal Services in the General Fund to fund 35% of the position. This position was previously authorized in Public Law 2009, chapter 213.

1	GENERAL FUND	2011-12	2012-13
2	Personal Services	\$26,495	\$32,234
3	All Other	(\$26,495)	(\$32,234)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	Personal Services	\$49,211	\$48,352
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,211</u>	<u>\$48,352</u>

11 **Courts - Supreme, Superior and District 0063**

12 Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer
13 Supervisor position through June 15, 2013. This position was previously authorized on
14 Financial Order JJ1105 F1.

15			
16	FEDERAL EXPENDITURES FUND	2011-12	2012-13
17	Personal Services	\$92,717	\$98,530
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$92,717</u>	<u>\$98,530</u>

20 **COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	493.000	493.000
25	Personal Services	\$36,754,478	\$38,556,634
26	All Other	\$15,025,906	\$15,020,167
27			
28	GENERAL FUND TOTAL	<u>\$51,780,384</u>	<u>\$53,576,801</u>

29			
30	FEDERAL EXPENDITURES FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
32	Personal Services	\$2,164,986	\$2,289,545
33	All Other	\$1,090,199	\$1,090,199
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,255,185</u>	<u>\$3,379,744</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$556,250	\$580,559
4	All Other	\$3,598,601	\$3,598,601
5	Capital Expenditures	\$300,000	\$300,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,454,851</u>	<u>\$4,479,160</u>

8 **FHM - Judicial Department 0963**

9 Initiative: BASELINE BUDGET

10

11	FUND FOR A HEALTHY MAINE	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$113,200	\$116,053
14	All Other	\$2,334	\$2,334
15			
16	FUND FOR A HEALTHY MAINE TOTAL	<u>\$115,534</u>	<u>\$118,387</u>

17 **FHM - Judicial Department 0963**

18 Initiative: Eliminates one Diversion and Rehabilitation Coordinator position and related
 19 All Other to reflect the redistribution of funding and the reduction of revenue available in
 20 the Fund for a Healthy Maine.

21

22	FUND FOR A HEALTHY MAINE	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$113,200)	(\$116,053)
25	All Other	(\$2,334)	(\$2,334)
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$115,534)</u>	<u>(\$118,387)</u>

28 **FHM - JUDICIAL DEPARTMENT 0963**

29 **PROGRAM SUMMARY**

30

31	FUND FOR A HEALTHY MAINE	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
33	Personal Services	\$0	\$0
34	All Other	\$0	\$0
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

37 **Judicial - Debt Service Z097**

38 Initiative: BASELINE BUDGET

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GENERAL FUND	2011-12	2012-13
All Other	\$7,061,446	\$7,061,446
GENERAL FUND TOTAL	<u>\$7,061,446</u>	<u>\$7,061,446</u>

Judicial - Debt Service Z097

Initiative: Provides funding for the increase in debt service for the Augusta and Machias courthouse projects.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,073,764
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,073,764</u>

JUDICIAL - DEBT SERVICE Z097

PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
All Other	\$7,061,446	\$8,135,210
GENERAL FUND TOTAL	<u>\$7,061,446</u>	<u>\$8,135,210</u>

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$58,841,830	\$61,712,011
FEDERAL EXPENDITURES FUND	\$3,255,185	\$3,379,744
FUND FOR A HEALTHY MAINE	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$4,454,851	\$4,479,160
DEPARTMENT TOTAL - ALL FUNDS	<u>\$66,551,866</u>	<u>\$69,570,915</u>

Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$98,491	\$100,886
4	All Other	\$36,716	\$36,716
5			
6	GENERAL FUND TOTAL	<u>\$135,207</u>	<u>\$137,602</u>
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$134,819	\$143,112
11	All Other	\$229,367	\$229,367
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$364,186</u>	<u>\$372,479</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	All Other	\$200,000	\$200,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
19	ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
20	PROGRAM SUMMARY		
21			
22	GENERAL FUND	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$98,491	\$100,886
25	All Other	\$36,716	\$36,716
26			
27	GENERAL FUND TOTAL	<u>\$135,207</u>	<u>\$137,602</u>
28			
29	FEDERAL EXPENDITURES FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$134,819	\$143,112
32	All Other	\$229,367	\$229,367
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$364,186</u>	<u>\$372,479</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
37	All Other	\$200,000	\$200,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

1 **Administration - Labor 0030**

2 Initiative: BASELINE BUDGET

3

4 GENERAL FUND	2011-12	2012-13
5 Personal Services	\$56,620	\$57,753
6 All Other	\$139,171	\$139,171
7		
8 GENERAL FUND TOTAL	<u>\$195,791</u>	<u>\$196,924</u>

9

10 FEDERAL EXPENDITURES FUND	2011-12	2012-13
11 POSITIONS - LEGISLATIVE COUNT	11.000	11.000
12 Personal Services	\$798,541	\$824,665
13 All Other	\$3,938,071	\$3,938,071
14		
15 FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,736,612</u>	<u>\$4,762,736</u>

16

17 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18 Personal Services	\$47,785	\$48,892
19 All Other	\$529,584	\$529,584
20		
21 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$577,369</u>	<u>\$578,476</u>

22 **Administration - Labor 0030**

23 Initiative: Reduces funding to reflect a change in billing allocation methods.

24

25 FEDERAL EXPENDITURES FUND	2011-12	2012-13
26 All Other	(\$1,373,722)	(\$1,373,722)
27		
28 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,373,722)</u>	<u>(\$1,373,722)</u>

29

30 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31 All Other	(\$111,246)	(\$111,246)
32		
33 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$111,246)</u>	<u>(\$111,246)</u>

34 **Administration - Labor 0030**

35 Initiative: Transfers one Employment and Training Specialist IV position from the
36 Administration - Labor program to the Employment Services Activity program and
37 reallocates 50% of its cost from the Federal Expenditures Fund in the Administration -

1 Labor program to the Federal Expenditures Fund in the Employment Services Activity
2 program.

3

4

5	FEDERAL EXPENDITURES FUND	2011-12	2012-13
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$36,232)	(\$38,805)
8	All Other	(\$2,081)	(\$2,229)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$38,313)</u>	<u>(\$41,034)</u>

11 **ADMINISTRATION - LABOR 0030**

12 **PROGRAM SUMMARY**

13

14	GENERAL FUND	2011-12	2012-13
15	Personal Services	\$56,620	\$57,753
16	All Other	\$139,171	\$139,171
17			
18	GENERAL FUND TOTAL	<u>\$195,791</u>	<u>\$196,924</u>

19

20	FEDERAL EXPENDITURES FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
22	Personal Services	\$762,309	\$785,860
23	All Other	\$2,562,268	\$2,562,120
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,324,577</u>	<u>\$3,347,980</u>

26

27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	Personal Services	\$47,785	\$48,892
29	All Other	\$418,338	\$418,338
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$466,123</u>	<u>\$467,230</u>

32 **Blind and Visually Impaired - Division for the 0126**

33 Initiative: BASELINE BUDGET

34

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$629,140	\$649,777
4	All Other	\$2,260,514	\$2,260,514
5			
6	GENERAL FUND TOTAL	<u>\$2,889,654</u>	<u>\$2,910,291</u>
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
10	Personal Services	\$1,774,270	\$1,848,998
11	All Other	\$2,037,122	\$2,037,122
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,811,392</u>	<u>\$3,886,120</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$130,525	\$134,648
18	All Other	\$108,063	\$108,063
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$238,588</u>	<u>\$242,711</u>
21	BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
22	PROGRAM SUMMARY		
23			
24	GENERAL FUND	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
26	Personal Services	\$629,140	\$649,777
27	All Other	\$2,260,514	\$2,260,514
28			
29	GENERAL FUND TOTAL	<u>\$2,889,654</u>	<u>\$2,910,291</u>
30			
31	FEDERAL EXPENDITURES FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
33	Personal Services	\$1,774,270	\$1,848,998
34	All Other	\$2,037,122	\$2,037,122
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,811,392</u>	<u>\$3,886,120</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$130,525	\$134,648
4	All Other	\$108,063	\$108,063
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$238,588</u>	<u>\$242,711</u>

7 **Employment Security Services 0245**

8 Initiative: BASELINE BUDGET

9

10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	206.500	206.500
12	POSITIONS - FTE COUNT	0.500	0.500
13	Personal Services	\$13,731,313	\$14,403,999
14	All Other	\$19,885,061	\$19,788,116
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,616,374</u>	<u>\$34,192,115</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	Personal Services	\$41,465	\$42,906
20	All Other	\$323,655	\$323,655
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$365,120</u>	<u>\$366,561</u>

23

24	EMPLOYMENT SECURITY TRUST FUND	2011-12	2012-13
25	All Other	\$128,178,880	\$128,178,880
26			
27	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$128,178,880</u>	<u>\$128,178,880</u>

28 **Employment Security Services 0245**

29 Initiative: Establishes one limited-period Hearings Examiner position and one limited-
30 period Policy Development Specialist position and continues the following positions,
31 which were originally established by financial order through June 9, 2012: 7 limited-
32 period Customer Representative Specialist Benefits positions, 10 limited-period
33 Customer Representative Associate I Employment positions, 5 limited-period Hearings
34 Examiner positions, 4 limited-period Office Assistant II positions, 5 limited-period
35 Claims Adjudicator positions and one limited-period Secretary Legal position.

36

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	Personal Services	\$2,075,911	\$0
3	All Other	\$24,890	\$0
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,100,801</u>	<u>\$0</u>

6 **Employment Security Services 0245**

7 Initiative: Transfers one Public Service Manager I position from 95% Federal
8 Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security
9 Services program to 100% Federal Expenditures Fund in the Employment Services
10 Activity program and transfers one CareerCenter Consultant position from the
11 Employment Services Activity program, Federal Expenditures Fund to the Employment
12 Security Services program, Federal Expenditures Fund.

13			
14	FEDERAL EXPENDITURES FUND	2011-12	2012-13
15	Personal Services	(\$32,029)	(\$29,787)
16	All Other	(\$384)	(\$357)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$32,413)</u>	<u>(\$30,144)</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	Personal Services	(\$5,006)	(\$5,129)
22	All Other	(\$84)	(\$86)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,090)</u>	<u>(\$5,215)</u>

25 **Employment Security Services 0245**

26 Initiative: Provides funding for information technology services.

27			
28	FEDERAL EXPENDITURES FUND	2011-12	2012-13
29	All Other	\$1,971,553	\$2,133,505
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,971,553</u>	<u>\$2,133,505</u>

32 **Employment Security Services 0245**

33 Initiative: Reallocates the funding for one Principal Economic Research Analyst position
34 and one Planning and Research Assistant position from 90% Employment Security
35 Services program, Federal Expenditures Fund and 10% Governor's Training Initiative
36 Program, General Fund to 100% Employment Security Services program, Federal
37 Expenditures Fund and eliminates one Labor Program Specialist position and remaining
38 All Other funding in the Governor's Training Initiative Program, General Fund to reflect
39 the elimination of the program.

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	Personal Services	\$13,465	\$14,404
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,465</u>	<u>\$14,404</u>

6 **Employment Security Services 0245**

7 Initiative: Transfers 28 full-time positions and one part-time position from the
8 Employment Security Administration Fund account to the Workforce Research and
9 Information account and adjusts All Other funding between accounts within the
10 Employment Security Services program. Position detail is on file in the Bureau of the
11 Budget.

12			
13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	All Other	(\$11,436)	(\$11,436)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$11,436)</u>	<u>(\$11,436)</u>

17 **EMPLOYMENT SECURITY SERVICES 0245**

18 **PROGRAM SUMMARY**

19			
20	FEDERAL EXPENDITURES FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	206.500	206.500
22	POSITIONS - FTE COUNT	0.500	0.500
23	Personal Services	\$15,788,660	\$14,388,616
24	All Other	\$21,881,120	\$21,921,264
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,669,780</u>	<u>\$36,309,880</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	Personal Services	\$36,459	\$37,777
30	All Other	\$312,135	\$312,133
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$348,594</u>	<u>\$349,910</u>

33			
34	EMPLOYMENT SECURITY TRUST FUND	2011-12	2012-13
35	All Other	\$128,178,880	\$128,178,880
36			
37	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$128,178,880</u>	<u>\$128,178,880</u>

38 **Employment Services Activity 0852**

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Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$605,377	\$628,424
All Other	\$481,388	\$481,388
GENERAL FUND TOTAL	\$1,086,765	\$1,109,812
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	129.000	129.000
Personal Services	\$8,276,417	\$8,668,628
All Other	\$21,412,064	\$21,412,064
FEDERAL EXPENDITURES FUND TOTAL	\$29,688,481	\$30,080,692
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$488,106	\$488,106
OTHER SPECIAL REVENUE FUNDS TOTAL	\$488,106	\$488,106
COMPETITIVE SKILLS SCHOLARSHIP FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$160,735	\$166,739
All Other	\$2,836,518	\$2,836,518
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,997,253	\$3,003,257

Employment Services Activity 0852

Initiative: Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$36,232	\$38,805
4	All Other	\$607	\$650
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,839</u>	<u>\$39,455</u>

7 **Employment Services Activity 0852**

8 Initiative: Provides funding for operating costs to reflect increased activity in the
9 program.

10			
11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	All Other	\$20,597	\$20,597
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,597</u>	<u>\$20,597</u>

15 **Employment Services Activity 0852**

16 Initiative: Continues one limited-period Media and Graphics Supervisor position,
17 originally established by financial order, through June 8, 2013.

18			
19	FEDERAL EXPENDITURES FUND	2011-12	2012-13
20	Personal Services	\$85,619	\$88,270
21	All Other	\$1,435	\$1,479
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,054</u>	<u>\$89,749</u>

24 **Employment Services Activity 0852**

25 Initiative: Transfers one Public Service Manager I position from 95% Federal
26 Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security
27 Services program to 100% Federal Expenditures Fund in the Employment Services
28 Activity program and transfers one CareerCenter Consultant position from the
29 Employment Services Activity program, Federal Expenditures Fund to the Employment
30 Security Services program, Federal Expenditures Fund.

31			
32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	Personal Services	\$37,035	\$34,916
35	All Other	\$621	\$585
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,656</u>	<u>\$35,501</u>

38 **Employment Services Activity 0852**

1 Initiative: Reduces funding to reflect actual program activity.

2

3	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
4	All Other	(\$365,201)	(\$365,201)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$365,201)</u>	<u>(\$365,201)</u>

7 **Employment Services Activity 0852**

8 Initiative: Provides funding for expanded information technology applications and new
9 federal mandates.

10

11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	All Other	\$439,040	\$447,159
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$439,040</u>	<u>\$447,159</u>

15 **Employment Services Activity 0852**

16 Initiative: Transfers one CareerCenter Consultant position, one Employment and Training
17 Specialist IV position and one Director, Labor Outreach and Education position from the
18 Migrant and Immigrant Services program to the Employment Services Activity program
19 and reduces funding for grants in the Migrant and Immigrant Services program to reflect
20 the transfer of program responsibilities to the Employment Services Activity program.

21

22

23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$241,043	\$253,265
26	All Other	\$4,040	\$4,245
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$245,083</u>	<u>\$257,510</u>

29 **Employment Services Activity 0852**

30 Initiative: Reallocates the cost of one Labor Program Specialist position from 98%
31 General Fund and 2% Federal Expenditures Fund to 92% General Fund and 8% Federal
32 Expenditures Fund and reorganizes the position to a Program Manager Employment and
33 Training position.

34

35	GENERAL FUND	2011-12	2012-13
36	Personal Services	(\$4,100)	(\$1,540)
37			
38	GENERAL FUND TOTAL	<u>(\$4,100)</u>	<u>(\$1,540)</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	Personal Services	\$6,612	\$7,020
4	All Other	\$111	\$118
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,723</u>	<u>\$7,138</u>
7	EMPLOYMENT SERVICES ACTIVITY 0852		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$601,277	\$626,884
13	All Other	\$481,388	\$481,388
14			
15	GENERAL FUND TOTAL	<u>\$1,082,665</u>	<u>\$1,108,272</u>
16			
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	133.000	133.000
19	Personal Services	\$8,682,958	\$9,090,904
20	All Other	\$21,878,515	\$21,886,897
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,561,473</u>	<u>\$30,977,801</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$122,905	\$122,905
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$122,905</u>	<u>\$122,905</u>
28			
29	COMPETITIVE SKILLS SCHOLARSHIP FUND	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$160,735	\$166,739
32	All Other	\$2,836,518	\$2,836,518
33			
34	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$2,997,253</u>	<u>\$3,003,257</u>
35	TOTAL		
36	Foreign Labor Certification Process Fund Z120		
37	Initiative: BASELINE BUDGET		
38			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

5 **FOREIGN LABOR CERTIFICATION PROCESS FUND Z120**

6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

12 **Governor's Training Initiative Program 0842**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$92,790	\$95,696
18	All Other	\$861,812	\$861,812
19			
20	GENERAL FUND TOTAL	<u>\$954,602</u>	<u>\$957,508</u>

21 **Governor's Training Initiative Program 0842**

22 Initiative: Reallocates the funding for one Principal Economic Research Analyst position
23 and one Planning and Research Assistant position from 90% Employment Security
24 Services program, Federal Expenditures Fund and 10% Governor's Training Initiative
25 Program, General Fund to 100% Employment Security Services program, Federal
26 Expenditures Fund and eliminates one Labor Program Specialist position and remaining
27 All Other funding in the Governor's Training Initiative Program, General Fund to reflect
28 the elimination of the program.

29			
30	GENERAL FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$92,790)	(\$95,696)
33	All Other	(\$861,812)	(\$861,812)
34			
35	GENERAL FUND TOTAL	<u>(\$954,602)</u>	<u>(\$957,508)</u>

36 **GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$0	\$0
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7 **Labor Relations Board 0160**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
12	Personal Services	\$472,170	\$484,452
13	All Other	\$23,332	\$23,332
14			
15	GENERAL FUND TOTAL	<u>\$495,502</u>	<u>\$507,784</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	Personal Services	\$47,500	\$47,500
19	All Other	\$34,046	\$34,046
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,546</u>	<u>\$81,546</u>

22 **Labor Relations Board 0160**

23 Initiative: Provides funding for STA-CAP charges.

24			
25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	All Other	\$7,173	\$7,173
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,173</u>	<u>\$7,173</u>

29 **Labor Relations Board 0160**

30 Initiative: Provides funding for additional election expenses.

31			
32	GENERAL FUND	2011-12	2012-13
33	All Other	\$0	\$1,500
34			
35	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,500</u>

36 **LABOR RELATIONS BOARD 0160**

37 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$472,170	\$484,452
5	All Other	\$23,332	\$24,832
6			
7	GENERAL FUND TOTAL	<u>\$495,502</u>	<u>\$509,284</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	Personal Services	\$47,500	\$47,500
11	All Other	\$41,219	\$41,219
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,719</u>	<u>\$88,719</u>
14	Maine Centers for Women, Work and Community 0132		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2011-12	2012-13
18	All Other	\$880,342	\$880,342
19			
20	GENERAL FUND TOTAL	<u>\$880,342</u>	<u>\$880,342</u>
21	MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132		
22	PROGRAM SUMMARY		
23			
24	GENERAL FUND	2011-12	2012-13
25	All Other	\$880,342	\$880,342
26			
27	GENERAL FUND TOTAL	<u>\$880,342</u>	<u>\$880,342</u>
28	Migrant and Immigrant Services 0920		
29	Initiative: BASELINE BUDGET		
30			
31	FEDERAL EXPENDITURES FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33	Personal Services	\$241,043	\$253,265
34	All Other	\$87,520	\$87,520
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$328,563</u>	<u>\$340,785</u>
37	Migrant and Immigrant Services 0920		

1 Initiative: Transfers one CareerCenter Consultant position, one Employment and Training
 2 Specialist IV position and one Director, Labor Outreach and Education position from the
 3 Migrant and Immigrant Services program to the Employment Services Activity program
 4 and reduces funding for grants in the Migrant and Immigrant Services program to reflect
 5 the transfer of program responsibilities to the Employment Services Activity program.

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FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$241,043)	(\$253,265)
All Other	(\$87,520)	(\$87,520)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$328,563)</u>	<u>(\$340,785)</u>

14 **MIGRANT AND IMMIGRANT SERVICES 0920**
15 **PROGRAM SUMMARY**

16

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

23 **Regulation and Enforcement 0159**

24 Initiative: BASELINE BUDGET

25

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$617,882	\$640,136
All Other	\$83,195	\$83,195
GENERAL FUND TOTAL	<u>\$701,077</u>	<u>\$723,331</u>

32

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$367,380	\$384,095
All Other	\$148,642	\$148,642
FEDERAL EXPENDITURES FUND TOTAL	<u>\$516,022</u>	<u>\$532,737</u>

39 **REGULATION AND ENFORCEMENT 0159**

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PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$617,882	\$640,136
All Other	\$83,195	\$83,195
GENERAL FUND TOTAL	\$701,077	\$723,331

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$367,380	\$384,095
All Other	\$148,642	\$148,642
FEDERAL EXPENDITURES FUND TOTAL	\$516,022	\$532,737

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,150,836	\$1,207,850
All Other	\$2,950,281	\$2,950,281
GENERAL FUND TOTAL	\$4,101,117	\$4,158,131

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	95.500	95.500
Personal Services	\$6,627,469	\$6,909,906
All Other	\$9,811,108	\$9,811,108
FEDERAL EXPENDITURES FUND TOTAL	\$16,438,577	\$16,721,014

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$363,146	\$363,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,146	\$363,146

REHABILITATION SERVICES 0799

PROGRAM SUMMARY

1			
2	GENERAL FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
4	Personal Services	\$1,150,836	\$1,207,850
5	All Other	\$2,950,281	\$2,950,281
6			
7	GENERAL FUND TOTAL	<u>\$4,101,117</u>	<u>\$4,158,131</u>
8			
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	95.500	95.500
11	Personal Services	\$6,627,469	\$6,909,906
12	All Other	\$9,811,108	\$9,811,108
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,438,577</u>	<u>\$16,721,014</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	All Other	\$363,146	\$363,146
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$363,146</u>	<u>\$363,146</u>
20	Safety Education and Training Programs 0161		
21	Initiative: BASELINE BUDGET		
22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
25	Personal Services	\$2,010,121	\$2,104,802
26	All Other	\$1,137,108	\$1,137,108
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,147,229</u>	<u>\$3,241,910</u>
29	SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
30	PROGRAM SUMMARY		
31			
32	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
34	Personal Services	\$2,010,121	\$2,104,802
35	All Other	\$1,137,108	\$1,137,108
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,147,229</u>	<u>\$3,241,910</u>
38			

1	LABOR, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2011-12	2012-13
3			
4	GENERAL FUND	\$10,481,355	\$10,624,177
5	FEDERAL EXPENDITURES FUND	\$92,686,007	\$92,148,011
6	OTHER SPECIAL REVENUE FUNDS	\$4,975,804	\$5,077,031
7	EMPLOYMENT SECURITY TRUST FUND	\$128,178,880	\$128,178,880
8	COMPETITIVE SKILLS SCHOLARSHIP	\$2,997,253	\$3,003,257
9	FUND		
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$239,319,299	\$239,031,356

12 **Sec. A-46. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

15 **Law and Legislative Reference Library 0636**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
20	Personal Services	\$1,236,298	\$1,285,266
21	All Other	\$356,757	\$356,757
22			
23	GENERAL FUND TOTAL	\$1,593,055	\$1,642,023

24 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
29	Personal Services	\$1,236,298	\$1,285,266
30	All Other	\$356,757	\$356,757
31			
32	GENERAL FUND TOTAL	\$1,593,055	\$1,642,023

33 **Sec. A-47. Appropriations and allocations.** The following appropriations and
34 allocations are made.

35 **LEGISLATURE**

36 **Interstate Cooperation - Commission on 0053**

37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$219,557	\$219,557
3			
4	GENERAL FUND TOTAL	<u>\$219,557</u>	<u>\$219,557</u>

5 **INTERSTATE COOPERATION - COMMISSION ON 0053**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2011-12	2012-13
9	All Other	\$219,557	\$219,557
10			
11	GENERAL FUND TOTAL	<u>\$219,557</u>	<u>\$219,557</u>

12 **Legislative Apportionment Commission 0722**

13 Initiative: Provides funding in fiscal year 2012-13 due to the constitutional requirement
 14 that House and Senate districts must be apportioned every 10 years and that the
 15 Legislature establish a budget for the apportioning commission to conduct its work.

16			
17	GENERAL FUND	2011-12	2012-13
18	Personal Services	\$0	\$24,000
19	All Other	\$0	\$376,000
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$400,000</u>

22 **LEGISLATIVE APPORTIONMENT COMMISSION 0722**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2011-12	2012-13
26	Personal Services	\$0	\$24,000
27	All Other	\$0	\$376,000
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$400,000</u>

30 **Legislature 0081**

31 Initiative: BASELINE BUDGET

32

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
3	POSITIONS - FTE COUNT	35.698	35.698
4	Personal Services	\$20,505,292	\$22,504,432
5	All Other	\$4,899,453	\$4,899,453
6			
7	GENERAL FUND TOTAL	<u>\$25,404,745</u>	<u>\$27,403,885</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	Personal Services	\$1,320	\$1,320
11	All Other	\$1,250	\$1,250
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,570</u>	<u>\$2,570</u>
14	Legislature 0081		
15	Initiative: Reduces funding to reflect operational needs, savings achieved through more		
16	efficient operations, including the negotiated publishing rates for advertising and lower		
17	printing costs, and the difference in costs between the first and second regular sessions of		
18	the Legislature.		
19			
20	GENERAL FUND	2011-12	2012-13
21	All Other	(\$566,970)	(\$179,135)
22			
23	GENERAL FUND TOTAL	<u>(\$566,970)</u>	<u>(\$179,135)</u>
24	LEGISLATURE 0081		
25	PROGRAM SUMMARY		
26			
27	GENERAL FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
29	POSITIONS - FTE COUNT	35.698	35.698
30	Personal Services	\$20,505,292	\$22,504,432
31	All Other	\$4,332,483	\$4,720,318
32			
33	GENERAL FUND TOTAL	<u>\$24,837,775</u>	<u>\$27,224,750</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
36	Personal Services	\$1,320	\$1,320
37	All Other	\$1,250	\$1,250
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,570</u>	<u>\$2,570</u>

1	State House and Capitol Park Commission 0615		
2	Initiative: BASELINE BUDGET		
3			
4	GENERAL FUND	2011-12	2012-13
5	All Other	\$67,834	\$67,834
6			
7	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
8	STATE HOUSE AND CAPITOL PARK COMMISSION 0615		
9	PROGRAM SUMMARY		
10			
11	GENERAL FUND	2011-12	2012-13
12	All Other	\$67,834	\$67,834
13			
14	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
15	Study Commissions - Funding 0444		
16	Initiative: BASELINE BUDGET		
17			
18	GENERAL FUND	2011-12	2012-13
19	Personal Services	\$3,725	\$3,725
20	All Other	\$6,275	\$6,275
21			
22	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
23	STUDY COMMISSIONS - FUNDING 0444		
24	PROGRAM SUMMARY		
25			
26	GENERAL FUND	2011-12	2012-13
27	Personal Services	\$3,725	\$3,725
28	All Other	\$6,275	\$6,275
29			
30	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
31			
32	LEGISLATURE		
33	DEPARTMENT TOTALS	2011-12	2012-13
34			
35	GENERAL FUND	\$25,135,166	\$27,922,141
36	OTHER SPECIAL REVENUE FUNDS	\$2,570	\$2,570
37			
38	DEPARTMENT TOTAL - ALL FUNDS	<u>\$25,137,736</u>	<u>\$27,924,711</u>

1 **Sec. A-48. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **LIBRARY, MAINE STATE**

4 **Administration - Library 0215**

5 Initiative: BASELINE BUDGET

	2011-12	2012-13
6		
7 GENERAL FUND		
8 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9 Personal Services	\$112,699	\$114,399
10 All Other	\$92,937	\$92,937
11		
12 GENERAL FUND TOTAL	\$205,636	\$207,336

13 **ADMINISTRATION - LIBRARY 0215**

14 **PROGRAM SUMMARY**

	2011-12	2012-13
15		
16 GENERAL FUND		
17 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18 Personal Services	\$112,699	\$114,399
19 All Other	\$92,937	\$92,937
20		
21 GENERAL FUND TOTAL	\$205,636	\$207,336

22 **Maine State Library 0217**

23 Initiative: BASELINE BUDGET

	2011-12	2012-13
24		
25 GENERAL FUND		
26 POSITIONS - LEGISLATIVE COUNT	31.500	31.500
27 Personal Services	\$1,935,467	\$2,014,165
28 All Other	\$813,802	\$813,802
29		
30 GENERAL FUND TOTAL	\$2,749,269	\$2,827,967

	2011-12	2012-13
31		
32 FEDERAL EXPENDITURES FUND		
33 POSITIONS - LEGISLATIVE COUNT	13.000	13.000
34 Personal Services	\$800,725	\$839,000
35 All Other	\$587,578	\$587,578

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,388,303</u>	<u>\$1,426,578</u>
3			
4	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
5	All Other	\$468,072	\$468,072
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$468,072</u>	<u>\$468,072</u>
8	Maine State Library 0217		
9	Initiative: Provides funding to establish a baseline allocation for private support of the		
10	Maine State Library as authorized in Public Law 2009, chapter 571, Part YYY.		
11			
12	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13	All Other	\$221,905	\$221,905
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$221,905</u>	<u>\$221,905</u>
16	MAINE STATE LIBRARY 0217		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	31.500	31.500
21	Personal Services	\$1,935,467	\$2,014,165
22	All Other	\$813,802	\$813,802
23			
24	GENERAL FUND TOTAL	<u>\$2,749,269</u>	<u>\$2,827,967</u>
25			
26	FEDERAL EXPENDITURES FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
28	Personal Services	\$800,725	\$839,000
29	All Other	\$587,578	\$587,578
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,388,303</u>	<u>\$1,426,578</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
34	All Other	\$689,977	\$689,977
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$689,977</u>	<u>\$689,977</u>

1 **Statewide Library Information System 0185**

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2011-12	2012-13
5	All Other	\$225,000	\$225,000
6			
7	GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$225,000</u>

8 **STATEWIDE LIBRARY INFORMATION SYSTEM 0185**

9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2011-12	2012-13
12	All Other	\$225,000	\$225,000
13			
14	GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$225,000</u>

15

16 **LIBRARY, MAINE STATE**
17 **DEPARTMENT TOTALS**

18

19	GENERAL FUND	\$3,179,905	\$3,260,303
20	FEDERAL EXPENDITURES FUND	\$1,388,303	\$1,426,578
21	OTHER SPECIAL REVENUE FUNDS	\$689,977	\$689,977
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,258,185</u>	<u>\$5,376,858</u>

24 **Sec. A-49. Appropriations and allocations.** The following appropriations and
25 allocations are made.

26 **LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**

27 **Water System Operators - Board of Licensure 0104**

28 Initiative: BASELINE BUDGET

29

30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	All Other	\$86,539	\$86,539
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,539</u>	<u>\$86,539</u>

34 **WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104**

35 **PROGRAM SUMMARY**

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$86,539	\$86,539
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,539</u>	<u>\$86,539</u>

5 **Sec. A-50. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **LOBSTER PROMOTION COUNCIL**

8 **Lobster Promotion Fund 0701**

9 Initiative: BASELINE BUDGET

10			
11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$436,000	\$436,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$436,000</u>	<u>\$436,000</u>

15 **LOBSTER PROMOTION FUND 0701**

16 **PROGRAM SUMMARY**

17			
18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	All Other	\$436,000	\$436,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$436,000</u>	<u>\$436,000</u>

22 **Sec. A-51. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **MARINE RESOURCES, DEPARTMENT OF**

25 **Bureau of Resource Management 0027**

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
30	POSITIONS - FTE COUNT	1.500	1.500
31	Personal Services	\$2,475,669	\$2,567,097
32	All Other	\$856,991	\$856,990
33			
34	GENERAL FUND TOTAL	<u>\$3,332,660</u>	<u>\$3,424,087</u>

35

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
3	POSITIONS - FTE COUNT	0.500	0.500
4	Personal Services	\$908,403	\$940,606
5	All Other	\$508,682	\$508,682
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,417,085</u>	<u>\$1,449,288</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
11	POSITIONS - FTE COUNT	4.000	4.000
12	Personal Services	\$2,249,762	\$2,341,972
13	All Other	\$1,246,346	\$1,246,346
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,496,108</u>	<u>\$3,588,318</u>

16 **Bureau of Resource Management 0027**

17 Initiative: Provides funding for STA-CAP fees calculated by the Department of
 18 Administrative and Financial Services, Office of the State Controller.

19			
20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	All Other	\$906	\$1,045
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$906</u>	<u>\$1,045</u>

24 **Bureau of Resource Management 0027**

25 Initiative: Reduces funding to align allocation with current revenue.

26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	All Other	(\$319,363)	(\$324,015)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$319,363)</u>	<u>(\$324,015)</u>

31 **Bureau of Resource Management 0027**

32 Initiative: Transfers 2 seasonal Marine Patrol Officer positions and one Marine Patrol
 33 Officer position and related support costs from the Bureau of Resource Management
 34 program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, Other
 35 Special Revenue Funds.

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
3	POSITIONS - FTE COUNT	(1.000)	(1.000)
4	Personal Services	(\$153,848)	(\$163,267)
5	All Other	(\$30,571)	(\$31,633)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$184,419)</u>	<u>(\$194,900)</u>

8 **Bureau of Resource Management 0027**

9 Initiative: Transfers 2 Marine Resource Specialist I positions, and one Marine Resource
10 Scientist I position and related support costs from the Bureau of Resource Management
11 program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program,
12 Other Special Revenue Funds.

13			
14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
16	Personal Services	(\$198,148)	(\$204,630)
17	All Other	(\$25,407)	(\$24,345)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$223,555)</u>	<u>(\$228,975)</u>

20 **Bureau of Resource Management 0027**

21 Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource
22 Management program, Other Special Revenue Funds to the Sea Run Fisheries and
23 Habitat program, Other Special Revenue Funds.

24			
25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	POSITIONS - FTE COUNT	(1.000)	(1.000)
27	Personal Services	(\$30,154)	(\$31,024)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,154)</u>	<u>(\$31,024)</u>

30 **Bureau of Resource Management 0027**

31 Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource
32 Management program, Other Special Revenue Funds to the Sea Run Fisheries and
33 Habitat program, Other Special Revenue Funds.

34			
35	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
36	POSITIONS - FTE COUNT	(1.000)	(1.000)
37	Personal Services	(\$41,545)	(\$43,308)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$41,545)</u>	<u>(\$43,308)</u>

1 **Bureau of Resource Management 0027**

2 Initiative: Transfers 50% of the cost of one Marine Resource Scientist IV position, one
 3 Marine Resource Scientist III position and one Marine Specialist I position, from the
 4 Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run
 5 Fisheries and Habitat program, Other Special Revenue Funds.

6

7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	Personal Services	(\$135,051)	(\$138,430)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$135,051)</u>	<u>(\$138,430)</u>

11 **Bureau of Resource Management 0027**

12 Initiative: Transfers 2 Marine Resource Scientist II positions and one Marine Resource
 13 Scientist III position from the Division of Community Resource Development program,
 14 Other Special Revenue Funds to the Bureau of Resource Management program, Other
 15 Special Revenue Funds.

16

17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$258,878	\$271,072
20	All Other	\$6,847	\$6,847
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,725</u>	<u>\$277,919</u>

23 **Bureau of Resource Management 0027**

24 Initiative: Transfers one Planning and Research Associate I position and related support
 25 costs from the Division of Community Resource Development program, General Fund to
 26 the Bureau of Resource Management program, General Fund.

27

28	GENERAL FUND	2011-12	2012-13
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$64,954	\$66,469
31	All Other	\$8,098	\$8,098
32			
33	GENERAL FUND TOTAL	<u>\$73,052</u>	<u>\$74,567</u>

34 **Bureau of Resource Management 0027**

35 Initiative: Transfers one Resource Management Coordinator position and related support
 36 costs from the Division of Community Resource Development program, Other Special
 37 Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue
 38 Funds and the Bureau of Resource Management program, 50% Other Special Revenue
 39 Funds.

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OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$37,247	\$39,591
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,247</u>	<u>\$39,591</u>

Bureau of Resource Management 0027

Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 4 limited-period Marine Resource Specialist I positions, 2 limited-period Marine Resource Specialist II positions and one limited-period Office Associate I position previously authorized in Public Law 2007, chapter 240 and one limited-period Office Associate I position and one limited-period Marine Resource Specialist I position established by financial order. These positions will end on June 8, 2013. Also provides funding for related support costs.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$742,368	\$780,743
All Other	\$738,576	\$337,907
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,480,944</u>	<u>\$1,118,650</u>

Bureau of Resource Management 0027

Initiative: Reallocates the cost of one Marine Resource Education Coordinator position from 85% Federal Expenditures Fund and 15% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$15,445	\$15,824
FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,445</u>	<u>\$15,824</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$15,445)	(\$15,824)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$15,445)</u>	<u>(\$15,824)</u>

BUREAU OF RESOURCE MANAGEMENT 0027
PROGRAM SUMMARY

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
3	POSITIONS - FTE COUNT	1.500	1.500
4	Personal Services	\$2,540,623	\$2,633,566
5	All Other	\$865,089	\$865,088
6			
7	GENERAL FUND TOTAL	<u>\$3,405,712</u>	<u>\$3,498,654</u>
8			
9	FEDERAL EXPENDITURES FUND	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
11	POSITIONS - FTE COUNT	0.500	0.500
12	Personal Services	\$1,666,216	\$1,737,173
13	All Other	\$1,247,258	\$846,589
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,913,474</u>	<u>\$2,583,762</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
19	POSITIONS - FTE COUNT	1.000	1.000
20	Personal Services	\$1,971,696	\$2,056,152
21	All Other	\$878,758	\$874,245
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,850,454</u>	<u>\$2,930,397</u>
24	Division of Community Resource Development 0043		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$64,954	\$66,469
30	All Other	\$16,197	\$16,197
31			
32	GENERAL FUND TOTAL	<u>\$81,151</u>	<u>\$82,666</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
36	Personal Services	\$333,378	\$350,254
37	All Other	\$44,428	\$44,428
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$377,806</u>	<u>\$394,682</u>

1 **Division of Community Resource Development 0043**

2 Initiative: Transfers 2 Marine Resource Scientist II positions and one Marine Resource
 3 Scientist III position from the Division of Community Resource Development program,
 4 Other Special Revenue Funds to the Bureau of Resource Management program, Other
 5 Special Revenue Funds.

6

7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
9	Personal Services	(\$258,878)	(\$271,072)
10	All Other	(\$6,847)	(\$6,847)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$265,725)</u>	<u>(\$277,919)</u>

13 **Division of Community Resource Development 0043**

14 Initiative: Transfers one Planning and Research Associate I position and related support
 15 costs from the Division of Community Resource Development program, General Fund to
 16 the Bureau of Resource Management program, General Fund.

17

18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
20	Personal Services	(\$64,954)	(\$66,469)
21	All Other	(\$8,098)	(\$8,098)
22			
23	GENERAL FUND TOTAL	<u>(\$73,052)</u>	<u>(\$74,567)</u>

24 **Division of Community Resource Development 0043**

25 Initiative: Transfers one Resource Management Coordinator position and related support
 26 costs from the Division of Community Resource Development program, Other Special
 27 Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue
 28 Funds and the Bureau of Resource Management program, 50% Other Special Revenue
 29 Funds.

30

31	GENERAL FUND	2011-12	2012-13
32	All Other	(\$8,099)	(\$8,099)
33			
34	GENERAL FUND TOTAL	<u>(\$8,099)</u>	<u>(\$8,099)</u>

35

36	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
37	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
38	Personal Services	(\$74,500)	(\$79,182)
39	All Other	(\$7,915)	(\$7,915)

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$82,415)	(\$87,097)
3	Division of Community Resource Development 0043		
4	Initiative: Eliminates funding for the seafood market development and the publications		
5	revolving fund due to lack of revenue.		
6			
7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	All Other	(\$29,666)	(\$29,666)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,666)	(\$29,666)
11	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043		
12	PROGRAM SUMMARY		
13			
14	GENERAL FUND	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
16	Personal Services	\$0	\$0
17	All Other	\$0	\$0
18			
19	GENERAL FUND TOTAL	\$0	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
23	Personal Services	\$0	\$0
24	All Other	\$0	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
27	Marine Patrol - Bureau of 0029		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
32	Personal Services	\$3,662,478	\$3,774,104
33	All Other	\$512,274	\$512,274
34			
35	GENERAL FUND TOTAL	\$4,174,752	\$4,286,378
36			

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$502,384	\$525,520
4	All Other	\$262,512	\$262,512
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$764,896</u>	<u>\$788,032</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
10	Personal Services	\$897,689	\$938,368
11	All Other	\$766,663	\$766,663
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,664,352</u>	<u>\$1,705,031</u>
14	Marine Patrol - Bureau of 0029		
15	Initiative: Provides funding for STA-CAP fees calculated by the Department of		
16	Administrative and Financial Services, Office of the State Controller.		
17			
18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	All Other	\$2,688	\$3,243
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,688</u>	<u>\$3,243</u>
22	Marine Patrol - Bureau of 0029		
23	Initiative: Reduces funding to align allocation with current revenue.		
24			
25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	All Other	(\$115,501)	(\$115,501)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$115,501)</u>	<u>(\$115,501)</u>
29	Marine Patrol - Bureau of 0029		
30	Initiative: Transfers 2 seasonal Marine Patrol Officer positions and one Marine Patrol		
31	Officer position and related support costs from the Bureau of Resource Management		
32	program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, Other		
33	Special Revenue Funds.		
34			
35	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	POSITIONS - FTE COUNT	1.000	1.000
38	Personal Services	\$153,848	\$163,267

1	All Other	\$30,571	\$31,633
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,419</u>	<u>\$194,900</u>

4 **Marine Patrol - Bureau of 0029**

5 Initiative: Continues one limited-period Office Associate II position originally established
6 in Public Law 2003, chapter 673. The position will end on June 8, 2013.

7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	Personal Services	\$66,481	\$68,614
10	All Other	\$1,995	\$2,059
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$68,476</u>	<u>\$70,673</u>

13 **MARINE PATROL - BUREAU OF 0029**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
18	Personal Services	\$3,662,478	\$3,774,104
19	All Other	\$512,274	\$512,274
20			
21	GENERAL FUND TOTAL	<u>\$4,174,752</u>	<u>\$4,286,378</u>

22			
23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
25	Personal Services	\$568,865	\$594,134
26	All Other	\$264,507	\$264,571
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$833,372</u>	<u>\$858,705</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
32	POSITIONS - FTE COUNT	1.000	1.000
33	Personal Services	\$1,051,537	\$1,101,635
34	All Other	\$684,421	\$686,038
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,735,958</u>	<u>\$1,787,673</u>

37 **Office of the Commissioner 0258**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2011-12	2012-13
4	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
5	Personal Services	\$624,839	\$640,837
6	All Other	\$1,144,022	\$1,144,020
7			
8	GENERAL FUND TOTAL	<u>\$1,768,861</u>	<u>\$1,784,857</u>

9

10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$73,086	\$73,816
13	All Other	\$1,109	\$1,109
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,195</u>	<u>\$74,925</u>

16

17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
19	Personal Services	\$749,302	\$782,507
20	All Other	\$621,217	\$621,217
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,370,519</u>	<u>\$1,403,724</u>

23 **Office of the Commissioner 0258**

24 Initiative: Provides funding for STA-CAP fees calculated by the Department of
25 Administrative and Financial Services, Office of the State Controller.

26

27	FEDERAL EXPENDITURES FUND	2011-12	2012-13
28	All Other	\$2,716	\$2,743
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,716</u>	<u>\$2,743</u>

31

32	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
33	All Other	\$2,848	\$3,526
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,848</u>	<u>\$3,526</u>

36 **Office of the Commissioner 0258**

37 Initiative: Provides funding to maintain the same level of dispatch services provided by
38 the Department of Public Safety, Bureau of Consolidated Emergency Communications.

1			
2	GENERAL FUND	2011-12	2012-13
3	All Other	\$7,991	\$8,741
4			
5	GENERAL FUND TOTAL	<u>\$7,991</u>	<u>\$8,741</u>
6	Office of the Commissioner 0258		
7	Initiative: Reduces funding to align allocation with current revenue.		
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	(\$148,810)	(\$148,810)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$148,810)</u>	<u>(\$148,810)</u>
13	Office of the Commissioner 0258		
14	Initiative: Transfers one Resource Management Coordinator position and related support		
15	costs from the Division of Community Resource Development program, Other Special		
16	Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue		
17	Funds and the Bureau of Resource Management program, 50% Other Special Revenue		
18	Funds.		
19			
20	GENERAL FUND	2011-12	2012-13
21	All Other	\$8,099	\$8,099
22			
23	GENERAL FUND TOTAL	<u>\$8,099</u>	<u>\$8,099</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$37,253	\$39,591
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,253</u>	<u>\$39,591</u>
30	Office of the Commissioner 0258		
31	Initiative: Continues one limited-period Office Associate II position originally established		
32	by financial order. The position will end on June 8, 2013.		
33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	Personal Services	\$54,796	\$58,649
36	All Other	\$1,644	\$1,760
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,440</u>	<u>\$60,409</u>

1 **Office of the Commissioner 0258**

2 Initiative: Provides funding to meet the current rates published by the Department of
3 Administrative and Financial Services, Office of Information Technology for the
4 replacement of desktop and laptop computers.

5

6	GENERAL FUND	2011-12	2012-13
7	All Other	\$43,709	\$43,709
8			
9	GENERAL FUND TOTAL	<u>\$43,709</u>	<u>\$43,709</u>

10 **Office of the Commissioner 0258**

11 Initiative: Provides funding to meet the current rates published by the Department of
12 Administrative and Financial Services, Office of Information Technology for the
13 department's share of costs related to the office of the Chief Information Officer and the
14 agency management services.

15

16	GENERAL FUND	2011-12	2012-13
17	All Other	\$10,090	\$10,090
18			
19	GENERAL FUND TOTAL	<u>\$10,090</u>	<u>\$10,090</u>

20 **Office of the Commissioner 0258**

21 Initiative: Provides funding for geographic information system support services provided
22 by the Department of Administrative and Financial Services, Office of Information
23 Technology.

24

25	GENERAL FUND	2011-12	2012-13
26	All Other	\$6,600	\$12,000
27			
28	GENERAL FUND TOTAL	<u>\$6,600</u>	<u>\$12,000</u>

29 **Office of the Commissioner 0258**

30 Initiative: Provides funding for the transition to a public alert system for public health
31 notifications to the public.

32

33	GENERAL FUND	2011-12	2012-13
34	All Other	\$6,398	\$5,090
35			
36	GENERAL FUND TOTAL	<u>\$6,398</u>	<u>\$5,090</u>

37 **Office of the Commissioner 0258**

1 Initiative: Provides funding for current level of geographic information system support
 2 services provided by the Department of Administrative and Financial Services, Office of
 3 Information Technology.

4			
5	GENERAL FUND	2011-12	2012-13
6	All Other	\$16,750	\$19,625
7			
8	GENERAL FUND TOTAL	<u>\$16,750</u>	<u>\$19,625</u>

9 **Office of the Commissioner 0258**

10 Initiative: Provides funding for the same level of radio support services provided by the
 11 Department of Administrative and Financial Services, Office of Information Technology.

12			
13	GENERAL FUND	2011-12	2012-13
14	All Other	\$7,230	\$9,271
15			
16	GENERAL FUND TOTAL	<u>\$7,230</u>	<u>\$9,271</u>

17 **OFFICE OF THE COMMISSIONER 0258**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
22	Personal Services	\$624,839	\$640,837
23	All Other	\$1,250,889	\$1,260,645
24			
25	GENERAL FUND TOTAL	<u>\$1,875,728</u>	<u>\$1,901,482</u>

26			
27	FEDERAL EXPENDITURES FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$73,086	\$73,816
30	All Other	\$3,825	\$3,852
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,911</u>	<u>\$77,668</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
36	Personal Services	\$841,351	\$880,747
37	All Other	\$476,899	\$477,693
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,318,250</u>	<u>\$1,358,440</u>

1 **Sea Run Fisheries and Habitat Z049**

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2011-12	2012-13
5	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
6	Personal Services	\$420,642	\$434,925
7	All Other	\$107,660	\$107,660
8			
9	GENERAL FUND TOTAL	<u>\$528,302</u>	<u>\$542,585</u>

10

11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
13	POSITIONS - FTE COUNT	2.500	2.500
14	Personal Services	\$1,193,000	\$1,239,009
15	All Other	\$256,683	\$256,683
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,449,683</u>	<u>\$1,495,692</u>

18

19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	POSITIONS - FTE COUNT	1.250	1.250
21	Personal Services	\$58,936	\$62,384
22	All Other	\$292,597	\$292,597
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$351,533</u>	<u>\$354,981</u>

25 **Sea Run Fisheries and Habitat Z049**

26 Initiative: Transfers 2 Marine Resource Specialist I positions, and one Marine Resource
 27 Scientist I position and related support costs from the Bureau of Resource Management
 28 program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program,
 29 Other Special Revenue Funds.

30

31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33	Personal Services	\$198,148	\$204,630
34	All Other	\$25,407	\$24,345
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,555</u>	<u>\$228,975</u>

37 **Sea Run Fisheries and Habitat Z049**

1 Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource
 2 Management program, Other Special Revenue Funds to the Sea Run Fisheries and
 3 Habitat program, Other Special Revenue Funds.

4

5	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
6	POSITIONS - FTE COUNT	1.000	1.000
7	Personal Services	\$30,154	\$31,024
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,154	\$31,024

10 **Sea Run Fisheries and Habitat Z049**

11 Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource
 12 Management program, Other Special Revenue Funds to the Sea Run Fisheries and
 13 Habitat program, Other Special Revenue Funds.

14

15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	POSITIONS - FTE COUNT	1.000	1.000
17	Personal Services	\$41,545	\$43,308
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,545	\$43,308

20 **Sea Run Fisheries and Habitat Z049**

21 Initiative: Transfers 50% of the cost of one Marine Resource Scientist IV position, one
 22 Marine Resource Scientist III position and one Marine Specialist I position, from the
 23 Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run
 24 Fisheries and Habitat program, Other Special Revenue Funds.

25

26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	Personal Services	\$135,051	\$138,430
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,051	\$138,430

30 **SEA RUN FISHERIES AND HABITAT Z049**

31 **PROGRAM SUMMARY**

32

33	GENERAL FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$420,642	\$434,925
36	All Other	\$107,660	\$107,660
37			
38	GENERAL FUND TOTAL	\$528,302	\$542,585

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
4	POSITIONS - FTE COUNT	2.500	2.500
5	Personal Services	\$1,193,000	\$1,239,009
6	All Other	\$256,683	\$256,683
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,449,683</u>	<u>\$1,495,692</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	POSITIONS - FTE COUNT	3.250	3.250
13	Personal Services	\$463,834	\$479,776
14	All Other	\$318,004	\$316,942
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$781,838</u>	<u>\$796,718</u>
17			
18	MARINE RESOURCES, DEPARTMENT OF		
19	DEPARTMENT TOTALS	2011-12	2012-13
20			
21	GENERAL FUND	\$9,984,494	\$10,229,099
22	FEDERAL EXPENDITURES FUND	\$5,273,440	\$5,015,827
23	OTHER SPECIAL REVENUE FUNDS	\$6,686,500	\$6,873,228
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$21,944,434</u>	<u>\$22,118,154</u>

26 **Sec. A-52. Appropriations and allocations.** The following appropriations and
27 allocations are made.

28 **MARITIME ACADEMY, MAINE**
29 **Maritime Academy - Operations 0035**
30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2011-12	2012-13
33	All Other	\$8,611,706	\$8,611,706
34			
35	GENERAL FUND TOTAL	<u>\$8,611,706</u>	<u>\$8,611,706</u>

36 **MARITIME ACADEMY - OPERATIONS 0035**
37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$8,611,706	\$8,611,706
3			
4	GENERAL FUND TOTAL	<u>\$8,611,706</u>	<u>\$8,611,706</u>

5 **Sec. A-53. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **MIXED MARTIAL ARTS AUTHORITY OF MAINE**

8 **Mixed Martial Arts Reserve Fund Z113**

9 Initiative: BASELINE BUDGET

10			
11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

15 **Mixed Martial Arts Reserve Fund Z113**

16 Initiative: Eliminates funding that is not needed to carry out the activity enacted in Public
17 Law 2009, chapter 352, section 2.

18			
19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	All Other	(\$500)	(\$500)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

23 **MIXED MARTIAL ARTS RESERVE FUND Z113**

24 **PROGRAM SUMMARY**

25			
26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	All Other	\$0	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

30

31 **MIXED MARTIAL ARTS AUTHORITY OF**
32 **MAINE**

33	DEPARTMENT TOTALS	2011-12	2012-13
34			
35	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

1 **Sec. A-54. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **MUNICIPAL BOND BANK, MAINE**

4 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

5 Initiative: BASELINE BUDGET

6

7 GENERAL FUND	2011-12	2012-13
8 All Other	\$71,928	\$71,928
9		
10 GENERAL FUND TOTAL	<u>\$71,928</u>	<u>\$71,928</u>

11 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**
12 **0699**

13 **PROGRAM SUMMARY**

14

15 GENERAL FUND	2011-12	2012-13
16 All Other	\$71,928	\$71,928
17		
18 GENERAL FUND TOTAL	<u>\$71,928</u>	<u>\$71,928</u>

19 **Sec. A-55. Appropriations and allocations.** The following appropriations and
20 allocations are made.

21 **MUSEUM, MAINE STATE**

22 **Maine State Museum 0180**

23 Initiative: BASELINE BUDGET

24

25 GENERAL FUND	2011-12	2012-13
26 POSITIONS - LEGISLATIVE COUNT	19,000	19,000
27 Personal Services	\$1,388,693	\$1,433,495
28 All Other	\$191,111	\$191,111
29		
30 GENERAL FUND TOTAL	<u>\$1,579,804</u>	<u>\$1,624,606</u>

31

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	0.839	0.839
4	Personal Services	\$75,068	\$76,663
5	All Other	\$78,937	\$78,937
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$154,005</u>	<u>\$155,600</u>

8 **Maine State Museum 0180**

9 Initiative: Provides funding to support the Maine State Museum endowment for
10 publishing program.

11			
12	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13	All Other	\$15,000	\$15,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

16 **Maine State Museum 0180**

17 Initiative: Adjusts the hours for 2 intermittent Customer Representative Assistant I
18 positions by increasing one from 784 hours per year to 980 hours per year and by
19 decreasing one from 480 hours per year to 288 per year.

20			
21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	POSITIONS - FTE COUNT	0.001	0.001
23	Personal Services	\$47	\$50
24	All Other	(\$47)	(\$50)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

27 **MAINE STATE MUSEUM 0180**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
32	Personal Services	\$1,388,693	\$1,433,495
33	All Other	\$191,111	\$191,111
34			
35	GENERAL FUND TOTAL	<u>\$1,579,804</u>	<u>\$1,624,606</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	0.840	0.840
4	Personal Services	\$75,115	\$76,713
5	All Other	\$93,890	\$93,887
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$169,005</u>	<u>\$170,600</u>
8	Research and Collection - Museum 0174		
9	Initiative: BASELINE BUDGET		
10			
11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	All Other	\$130,606	\$130,606
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	All Other	\$163,238	\$163,238
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,238</u>	<u>\$163,238</u>
20	RESEARCH AND COLLECTION - MUSEUM 0174		
21	PROGRAM SUMMARY		
22			
23	FEDERAL EXPENDITURES FUND	2011-12	2012-13
24	All Other	\$130,606	\$130,606
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	All Other	\$163,238	\$163,238
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,238</u>	<u>\$163,238</u>
32			

1	MUSEUM, MAINE STATE		
2	DEPARTMENT TOTALS	2011-12	2012-13
3			
4	GENERAL FUND	\$1,579,804	\$1,624,606
5	FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
6	OTHER SPECIAL REVENUE FUNDS	\$332,243	\$333,838
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$2,042,653	\$2,089,050

9 **Sec. A-56. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**
12 **COMMISSION**

13 **Maine Joint Environmental Training Coordinating Committee 0980**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2011-12	2012-13
17	All Other	\$8,248	\$8,248
18			
19	GENERAL FUND TOTAL	\$8,248	\$8,248

20 **MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING**
21 **COMMITTEE 0980**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2011-12	2012-13
25	All Other	\$8,248	\$8,248
26			
27	GENERAL FUND TOTAL	\$8,248	\$8,248

28 **Sec. A-57. Appropriations and allocations.** The following appropriations and
29 allocations are made.

30 **PINE TREE LEGAL ASSISTANCE**

31 **Legal Assistance 0553**

32 Initiative: BASELINE BUDGET

33			
34	GENERAL FUND	2011-12	2012-13
35	All Other	\$264,345	\$264,345
36			
37	GENERAL FUND TOTAL	\$264,345	\$264,345

1 **LEGAL ASSISTANCE 0553**

2 **PROGRAM SUMMARY**

3

4	GENERAL FUND	2011-12	2012-13
5	All Other	\$264,345	\$264,345
6			
7	GENERAL FUND TOTAL	<u> \$264,345</u>	<u> \$264,345</u>

8 **Sec. A-58. Appropriations and allocations.** The following appropriations and
9 allocations are made.

10 **POTATO BOARD, MAINE**

11 **Potato Board 0429**

12 Initiative: BASELINE BUDGET

13

14	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
15	All Other	\$1,418,026	\$1,418,026
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> \$1,418,026</u>	<u> \$1,418,026</u>

18 **POTATO BOARD 0429**

19 **PROGRAM SUMMARY**

20

21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	All Other	\$1,418,026	\$1,418,026
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> \$1,418,026</u>	<u> \$1,418,026</u>

25 **Sec. A-59. Appropriations and allocations.** The following appropriations and
26 allocations are made.

27 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

28 **Administrative Services - Professional and Financial Regulation 0094**

29 Initiative: BASELINE BUDGET

30

31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
33	Personal Services	\$461,513	\$481,358
34	All Other	\$3,558,378	\$3,558,378
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> \$4,019,891</u>	<u> \$4,039,736</u>

1 **Administrative Services - Professional and Financial Regulation 0094**
 2 Initiative: Provides funding to establish baseline allocation for the Department of
 3 Professional and Financial Regulation to receive and expend federal funds.

4			
5	FEDERAL EXPENDITURES FUND	2011-12	2012-13
6	All Other	\$10,030	\$10,030
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

9 **Administrative Services - Professional and Financial Regulation 0094**
 10 Initiative: Provides funding to support program development of an automated licensing
 11 management system.

12			
13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	All Other	\$910,946	\$910,946
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$910,946</u>	<u>\$910,946</u>

17 **Administrative Services - Professional and Financial Regulation 0094**
 18 Initiative: Establishes headcount and provides funding for the Commissioner of
 19 Professional and Financial Regulation position.

20			
21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$131,457	\$134,533
24	All Other	\$380	\$389
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,837</u>	<u>\$134,922</u>

27 **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL**
 28 **REGULATION 0094**

29 **PROGRAM SUMMARY**

30			
31	FEDERAL EXPENDITURES FUND	2011-12	2012-13
32	All Other	\$10,030	\$10,030
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$592,970	\$615,891
4	All Other	\$4,469,704	\$4,469,713
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,062,674</u>	<u>\$5,085,604</u>

7 **Bureau of Consumer Credit Protection 0091**

8 Initiative: BASELINE BUDGET

9

10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
12	Personal Services	\$1,303,985	\$1,359,046
13	All Other	\$389,795	\$389,795
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,693,780</u>	<u>\$1,748,841</u>

16 **Bureau of Consumer Credit Protection 0091**

17 Initiative: Provides funding to meet foreclosure prevention obligations.

18

19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	All Other	\$587,815	\$587,815
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$587,815</u>	<u>\$587,815</u>

23 **Bureau of Consumer Credit Protection 0091**

24 Initiative: Reduces funding by freezing one vacant Principal Examiner position and one
25 vacant Secretary Associate Supervisor position.

26

27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	Personal Services	(\$142,742)	(\$152,584)
29	All Other	(\$143)	(\$153)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$142,885)</u>	<u>(\$152,737)</u>

32 **Bureau of Consumer Credit Protection 0091**

33 Initiative: Establishes one limited-period Senior Consumer Credit Examiner position for
34 the foreclosure prevention program to assist with the foreclosure hotline and case review.
35 This position ends on June 8, 2013.

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	Personal Services	\$72,033	\$76,835
3	All Other	\$72	\$77
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$72,105</u>	<u>\$76,912</u>

6 **BUREAU OF CONSUMER CREDIT PROTECTION 0091**
7 **PROGRAM SUMMARY**

8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
11	Personal Services	\$1,233,276	\$1,283,297
12	All Other	\$977,539	\$977,534
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,210,815</u>	<u>\$2,260,831</u>

15 **Dental Examiners - Board of 0384**

16 Initiative: BASELINE BUDGET

17			
18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$183,426	\$194,897
21	All Other	\$202,929	\$202,929
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$386,355</u>	<u>\$397,826</u>

24 **DENTAL EXAMINERS - BOARD OF 0384**

25 **PROGRAM SUMMARY**

26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	Personal Services	\$183,426	\$194,897
30	All Other	\$202,929	\$202,929
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$386,355</u>	<u>\$397,826</u>

33 **Engineers - Board of Registration for Professional 0369**

34 Initiative: BASELINE BUDGET

35

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	0.438	0.438
4	Personal Services	\$81,094	\$82,854
5	All Other	\$160,478	\$160,478
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$241,572</u>	<u>\$243,332</u>

8 **ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**
9 **PROGRAM SUMMARY**

10			
11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	POSITIONS - FTE COUNT	0.438	0.438
14	Personal Services	\$81,094	\$82,854
15	All Other	\$160,478	\$160,478
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$241,572</u>	<u>\$243,332</u>

18 **Financial Institutions - Bureau of 0093**

19 Initiative: BASELINE BUDGET

20			
21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
23	Personal Services	\$1,743,693	\$1,801,560
24	All Other	\$644,377	\$644,377
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,388,070</u>	<u>\$2,445,937</u>

27 **FINANCIAL INSTITUTIONS - BUREAU OF 0093**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
31	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
32	Personal Services	\$1,743,693	\$1,801,560
33	All Other	\$644,377	\$644,377
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,388,070</u>	<u>\$2,445,937</u>

36 **Insurance - Bureau of 0092**

37 Initiative: BASELINE BUDGET

38

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
3	Personal Services	\$6,640,956	\$6,865,391
4	All Other	\$2,013,751	\$2,013,751
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,654,707</u>	<u>\$8,879,142</u>

7 **Insurance - Bureau of 0092**

8 Initiative: Provides funding to establish baseline allocation to receive and expend federal
9 funds to further purposes of the Bureau of Insurance.

10			
11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	All Other	\$1,000,000	\$1,000,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

15 **INSURANCE - BUREAU OF 0092**

16 **PROGRAM SUMMARY**

17			
18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	All Other	\$1,000,000	\$1,000,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
25	Personal Services	\$6,640,956	\$6,865,391
26	All Other	\$2,013,751	\$2,013,751
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,654,707</u>	<u>\$8,879,142</u>

29 **Licensing and Enforcement 0352**

30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	60.500	60.500
34	Personal Services	\$4,356,601	\$4,529,105
35	All Other	\$2,497,353	\$2,497,353
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,853,954</u>	<u>\$7,026,458</u>

38 **Licensing and Enforcement 0352**

1 Initiative: Reduces funding to more closely reflect anticipated expenditures.

2

3	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
4	All Other	(\$469,171)	(\$434,569)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$469,171)</u>	<u>(\$434,569)</u>

7 **LICENSING AND ENFORCEMENT 0352**

8 **PROGRAM SUMMARY**

9

10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	60.500	60.500
12	Personal Services	\$4,356,601	\$4,529,105
13	All Other	\$2,028,182	\$2,062,784
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,384,783</u>	<u>\$6,591,889</u>

16 **Licensure in Medicine - Board of 0376**

17 Initiative: BASELINE BUDGET

18

19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
21	POSITIONS - FTE COUNT	0.770	0.770
22	Personal Services	\$712,877	\$737,108
23	All Other	\$678,649	\$678,649
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,391,526</u>	<u>\$1,415,757</u>

26 **Licensure in Medicine - Board of 0376**

27 Initiative: Continues one limited-period part-time Physician III position through June 8,
28 2013 and increases the hours of the position from 40 hours to 60 hours biweekly. This
29 position was previously established in Public Law 2009, chapter 213.

30

31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	Personal Services	\$144,314	\$153,879
33	All Other	\$1,522	\$1,479
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,836</u>	<u>\$155,358</u>

36 **Licensure in Medicine - Board of 0376**

37 Initiative: Provides funding for an online licensing application.

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	\$15,191	\$15,191
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,191</u>	<u>\$15,191</u>
6	Licensure in Medicine - Board of 0376		
7	Initiative: Provides funding for education pertaining to prescribing narcotics.		
8			
9	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
10	All Other	\$48,000	\$48,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,000</u>	<u>\$48,000</u>
13	Licensure in Medicine - Board of 0376		
14	Initiative: Reduces funding to maintain allocations within anticipated revenues.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	All Other	(\$9,063)	(\$9,275)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$9,063)</u>	<u>(\$9,275)</u>
20	LICENSURE IN MEDICINE - BOARD OF 0376		
21	PROGRAM SUMMARY		
22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
25	POSITIONS - FTE COUNT	0.770	0.770
26	Personal Services	\$857,191	\$890,987
27	All Other	\$734,299	\$734,044
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,591,490</u>	<u>\$1,625,031</u>
30	Manufactured Housing Board 0351		
31	Initiative: BASELINE BUDGET		
32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	All Other	\$23,554	\$23,554
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,554</u>	<u>\$23,554</u>

1 **MANUFACTURED HOUSING BOARD 0351**

2 **PROGRAM SUMMARY**

3

4	FEDERAL EXPENDITURES FUND	2011-12	2012-13
5	All Other	\$23,554	\$23,554
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,554</u>	<u>\$23,554</u>

8 **Nursing - Board of 0372**

9 Initiative: BASELINE BUDGET

10

11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
13	Personal Services	\$497,741	\$514,613
14	All Other	\$483,690	\$483,690
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$981,431</u>	<u>\$998,303</u>

17 **Nursing - Board of 0372**

18 Initiative: Continues one limited-period Field Investigator position to enable the State
19 Board of Nursing to investigate filed complaints. The position will end on June 8, 2013.
20 This position was previously authorized in Public Law 2009, chapter 213.

21

22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	Personal Services	\$78,623	\$80,986
24	All Other	\$1,013	\$1,081
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,636</u>	<u>\$82,067</u>

27 **Nursing - Board of 0372**

28 Initiative: Provides funding to establish baseline allocation for the Nursing - Board of
29 program to receive and expend federal funds.

30

31	FEDERAL EXPENDITURES FUND	2011-12	2012-13
32	All Other	\$10,144	\$10,144
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>

35 **Nursing - Board of 0372**

36 Initiative: Reduces funding to maintain allocations within anticipated revenues.

37

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	(\$8,436)	(\$8,435)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$8,436)</u>	<u>(\$8,435)</u>
5	NURSING - BOARD OF 0372		
6	PROGRAM SUMMARY		
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	All Other	\$10,144	\$10,144
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
15	Personal Services	\$576,364	\$595,599
16	All Other	\$476,267	\$476,336
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,052,631</u>	<u>\$1,071,935</u>
19	Office of Securities 0943		
20	Initiative: BASELINE BUDGET		
21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$987,117	\$1,018,301
25	All Other	\$431,363	\$431,363
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,418,480</u>	<u>\$1,449,664</u>
28	Office of Securities 0943		
29	Initiative: Provides funding to support the procurement of expert witnesses necessary for		
30	the increase of enforcement cases with the Office of Securities.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
33	All Other	\$20,020	\$20,020
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,020</u>	<u>\$20,020</u>
36	Office of Securities 0943		

1 Initiative: Provides funding for the increase in legal services provided by the Office of the
2 Attorney General.

3

4	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
5	All Other	\$28,489	\$26,192
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,489</u>	<u>\$26,192</u>

8 **Office of Securities 0943**

9 Initiative: Provides funding to establish baseline allocation for the Office of Securities
10 program to receive and expend federal funds.

11

12	FEDERAL EXPENDITURES FUND	2011-12	2012-13
13	All Other	\$10,113	\$10,113
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>

16 **Office of Securities 0943**

17 Initiative: Continues one limited-period Senior Securities Examiner position and one
18 limited-period Securities Examiner-in-Charge position through June 8, 2013 that were
19 previously established by Financial Order 6425 F11.

20

21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	Personal Services	\$156,608	\$166,996
23	All Other	\$1,762	\$1,879
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$158,370</u>	<u>\$168,875</u>

26 **OFFICE OF SECURITIES 0943**

27 **PROGRAM SUMMARY**

28

29	FEDERAL EXPENDITURES FUND	2011-12	2012-13
30	All Other	\$10,113	\$10,113
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>

33

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,143,725	\$1,185,297
4	All Other	\$481,634	\$479,454
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,625,359	\$1,664,751

7 **Optometry - Board of 0385**

8 Initiative: BASELINE BUDGET

9

10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$48,754	\$50,416
13	All Other	\$19,052	\$19,052
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,806	\$69,468

16 **Optometry - Board of 0385**

17 Initiative: Reduces funding to more closely approximate anticipated expenditures for the
18 State Board of Optometry.

19

20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	All Other	(\$1,578)	(\$1,578)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,578)	(\$1,578)

24 **OPTOMETRY - BOARD OF 0385**

25 **PROGRAM SUMMARY**

26

27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$48,754	\$50,416
30	All Other	\$17,474	\$17,474
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,228	\$67,890

33 **Osteopathic Licensure - Board of 0383**

34 Initiative: BASELINE BUDGET

35

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$72,159	\$73,743
4	All Other	\$125,658	\$125,658
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$197,817</u>	<u>\$199,401</u>

7 **Osteopathic Licensure - Board of 0383**

8 Initiative: Reduces funding to maintain allocations within anticipated revenues.

9			
10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	All Other	(\$596)	(\$595)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$596)</u>	<u>(\$595)</u>

14 **OSTEOPATHIC LICENSURE - BOARD OF 0383**

15 **PROGRAM SUMMARY**

16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$72,159	\$73,743
20	All Other	\$125,062	\$125,063
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$197,221</u>	<u>\$198,806</u>

23			
24	PROFESSIONAL AND FINANCIAL		
25	REGULATION, DEPARTMENT OF		
26	DEPARTMENT TOTALS	2011-12	2012-13
27			
28	FEDERAL EXPENDITURES FUND	\$1,053,841	\$1,053,841
29	OTHER SPECIAL REVENUE FUNDS	\$29,861,905	\$30,532,974
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>\$30,915,746</u>	<u>\$31,586,815</u>

32 **Sec. A-60. Appropriations and allocations.** The following appropriations and
33 allocations are made.

34 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
35 **OFFICE OF**

36 **Office of Program Evaluation and Government Accountability 0976**

37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$754,605	\$795,423
4	All Other	\$126,188	\$126,188
5			
6	GENERAL FUND TOTAL	<u>\$880,793</u>	<u>\$921,611</u>

7 **Office of Program Evaluation and Government Accountability 0976**
8 Initiative: Adjusts funding to reflect projected costs and operational needs.

9			
10	GENERAL FUND	2011-12	2012-13
11	All Other	(\$3,586)	\$0
12			
13	GENERAL FUND TOTAL	<u>(\$3,586)</u>	<u>\$0</u>

14 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**
15 **ACCOUNTABILITY 0976**
16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
20	Personal Services	\$754,605	\$795,423
21	All Other	\$122,602	\$126,188
22			
23	GENERAL FUND TOTAL	<u>\$877,207</u>	<u>\$921,611</u>

24			
25	PROGRAM EVALUATION AND		
26	GOVERNMENT ACCOUNTABILITY, OFFICE		
27	OF		
28	DEPARTMENT TOTALS	2011-12	2012-13
29			
30	GENERAL FUND	\$877,207	\$921,611
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$877,207</u>	<u>\$921,611</u>

33 **Sec. A-61. Appropriations and allocations.** The following appropriations and
34 allocations are made.

35 **PROPERTY TAX REVIEW, STATE BOARD OF**
36 **Property Tax Review - State Board of 0357**
37 Initiative: BASELINE BUDGET
38

1	GENERAL FUND	2011-12	2012-13
2	Personal Services	\$6,099	\$6,099
3	All Other	\$83,611	\$83,611
4			
5	GENERAL FUND TOTAL	<u>\$89,710</u>	<u>\$89,710</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	All Other	\$3,000	\$3,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

11 **PROPERTY TAX REVIEW - STATE BOARD OF 0357**

12 **PROGRAM SUMMARY**

13			
14	GENERAL FUND	2011-12	2012-13
15	Personal Services	\$6,099	\$6,099
16	All Other	\$83,611	\$83,611
17			
18	GENERAL FUND TOTAL	<u>\$89,710</u>	<u>\$89,710</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	All Other	\$3,000	\$3,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

24 **Sec. A-62. Appropriations and allocations.** The following appropriations and
25 allocations are made.

26 **PUBLIC BROADCASTING CORPORATION, MAINE**

27 **Maine Public Broadcasting Corporation 0033**

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2011-12	2012-13
31	All Other	\$1,954,235	\$1,954,235
32			
33	GENERAL FUND TOTAL	<u>\$1,954,235</u>	<u>\$1,954,235</u>

34 **MAINE PUBLIC BROADCASTING CORPORATION 0033**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$1,954,235	\$1,954,235
3			
4	GENERAL FUND TOTAL	<u>\$1,954,235</u>	<u>\$1,954,235</u>

5 **Sec. A-63. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **PUBLIC SAFETY, DEPARTMENT OF**
8 **Administration - Public Safety 0088**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$139,703	\$140,756
14	All Other	\$214,300	\$214,300
15			
16	GENERAL FUND TOTAL	<u>\$354,003</u>	<u>\$355,056</u>

17			
18	FEDERAL EXPENDITURES FUND	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$151,715	\$158,090
21	All Other	\$1,399,111	\$1,399,111
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,550,826</u>	<u>\$1,557,201</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$150,069	\$153,067
28	All Other	\$104,051	\$104,051
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$254,120</u>	<u>\$257,118</u>

31 **ADMINISTRATION - PUBLIC SAFETY 0088**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$139,703	\$140,756
4	All Other	\$214,300	\$214,300
5			
6	GENERAL FUND TOTAL	<u>\$354,003</u>	<u>\$355,056</u>
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$151,715	\$158,090
11	All Other	\$1,399,111	\$1,399,111
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,550,826</u>	<u>\$1,557,201</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$150,069	\$153,067
18	All Other	\$104,051	\$104,051
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$254,120</u>	<u>\$257,118</u>
21	Background Checks - Certified Nursing Assistants 0992		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$56,526	\$59,815
27	All Other	\$11,996	\$11,996
28			
29	GENERAL FUND TOTAL	<u>\$68,522</u>	<u>\$71,811</u>
30	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$56,526	\$59,815
36	All Other	\$11,996	\$11,996
37			
38	GENERAL FUND TOTAL	<u>\$68,522</u>	<u>\$71,811</u>
39	Bureau of Building Codes and Standards Z073		

1 Initiative: BASELINE BUDGET

2

3	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$154,435	\$164,681
6	All Other	\$130,639	\$130,639
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$285,074</u>	<u>\$295,320</u>

9 **Bureau of Building Codes and Standards Z073**

10 Initiative: Provides funding for the increased cost of building rent.

11

12	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13	All Other	\$161	\$323
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$161</u>	<u>\$323</u>

16 **Bureau of Building Codes and Standards Z073**

17 Initiative: Reduces funding for the Bureau of Building Codes and Standards program to
18 reflect revised revenue projections.

19

20	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
21	All Other	(\$54,000)	(\$54,000)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$54,000)</u>	<u>(\$54,000)</u>

24 **BUREAU OF BUILDING CODES AND STANDARDS Z073**

25 **PROGRAM SUMMARY**

26

27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$154,435	\$164,681
30	All Other	\$76,800	\$76,962
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$231,235</u>	<u>\$241,643</u>

33 **Capitol Police - Bureau of 0101**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	9,500	9,500
3	Personal Services	\$614,641	\$633,220
4	All Other	\$48,760	\$48,760
5			
6	GENERAL FUND TOTAL	<u>\$663,401</u>	<u>\$681,980</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	Personal Services	\$6,000	\$6,000
10	All Other	\$100	\$100
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,100</u>	<u>\$6,100</u>

13 **Capitol Police - Bureau of 0101**
 14 Initiative: Provides funding for the projected increase in insurance rates based upon
 15 calculations provided by the Department of Administrative and Financial Services,
 16 Bureau of General Services, risk management division.

17			
18	GENERAL FUND	2011-12	2012-13
19	All Other	\$1,111	\$2,055
20			
21	GENERAL FUND TOTAL	<u>\$1,111</u>	<u>\$2,055</u>

22 **Capitol Police - Bureau of 0101**
 23 Initiative: Provides funding for mandated recertification training.

24			
25	GENERAL FUND	2011-12	2012-13
26	All Other	\$1,500	\$300
27			
28	GENERAL FUND TOTAL	<u>\$1,500</u>	<u>\$300</u>

29 **Capitol Police - Bureau of 0101**
 30 Initiative: Provides funding for 2 computers to provide a hot site back-up location for the
 31 Capitol Police - Bureau of program.

32			
33	GENERAL FUND	2011-12	2012-13
34	All Other	\$3,162	\$3,162
35			
36	GENERAL FUND TOTAL	<u>\$3,162</u>	<u>\$3,162</u>

37 **Capitol Police - Bureau of 0101**

1 Initiative: Provides funding for software maintenance and the communication connection
2 between the Bureau of Capitol Police and the Augusta Police Department.

3

	2011-12	2012-13
4 GENERAL FUND		
5 All Other	\$7,393	\$7,393
6		
7 GENERAL FUND TOTAL	<u>\$7,393</u>	<u>\$7,393</u>

8 **CAPITOL POLICE - BUREAU OF 0101**

9 **PROGRAM SUMMARY**

10

	2011-12	2012-13
11 GENERAL FUND		
12 POSITIONS - LEGISLATIVE COUNT	9.500	9.500
13 Personal Services	\$614,641	\$633,220
14 All Other	\$61,926	\$61,670
15		
16 GENERAL FUND TOTAL	<u>\$676,567</u>	<u>\$694,890</u>

17

	2011-12	2012-13
18 OTHER SPECIAL REVENUE FUNDS		
19 Personal Services	\$6,000	\$6,000
20 All Other	\$100	\$100
21		
22 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,100</u>	<u>\$6,100</u>

23 **Computer Crimes 0048**

24 Initiative: BASELINE BUDGET

25

	2011-12	2012-13
26 GENERAL FUND		
27 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28 Personal Services	\$103,551	\$109,918
29 All Other	\$6,000	\$6,000
30		
31 GENERAL FUND TOTAL	<u>\$109,551</u>	<u>\$115,918</u>

32 **COMPUTER CRIMES 0048**

33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$103,551	\$109,918
4	All Other	\$6,000	\$6,000
5			
6	GENERAL FUND TOTAL	<u>\$109,551</u>	<u>\$115,918</u>

7 **Consolidated Emergency Communications Z021**

8 Initiative: BASELINE BUDGET

9			
10	CONSOLIDATED EMERGENCY	2011-12	2012-13
11	COMMUNICATIONS FUND		
12	POSITIONS - LEGISLATIVE COUNT	77.000	77.000
13	Personal Services	\$6,071,734	\$6,329,340
14	All Other	\$646,028	\$646,028
15			
16	CONSOLIDATED EMERGENCY	<u>\$6,717,762</u>	<u>\$6,975,368</u>
17	COMMUNICATIONS FUND TOTAL		

18 **Consolidated Emergency Communications Z021**

19 Initiative: Eliminates 5 Emergency Communications Technician positions.

20			
21	CONSOLIDATED EMERGENCY	2011-12	2012-13
22	COMMUNICATIONS FUND		
23	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
24	Personal Services	(\$308,555)	(\$327,275)
25			
26	CONSOLIDATED EMERGENCY	<u>(\$308,555)</u>	<u>(\$327,275)</u>
27	COMMUNICATIONS FUND TOTAL		

28 **Consolidated Emergency Communications Z021**

29 Initiative: Provides funding for rental costs for the Regional Communications Center and
30 the State Police troop currently in Orono.

31			
32	CONSOLIDATED EMERGENCY	2011-12	2012-13
33	COMMUNICATIONS FUND		
34	All Other	\$42,009	\$42,009
35			
36	CONSOLIDATED EMERGENCY	<u>\$42,009</u>	<u>\$42,009</u>
37	COMMUNICATIONS FUND TOTAL		

38 **Consolidated Emergency Communications Z021**

39 Initiative: Provides funding for the increased cost of building rent.

1			
2	CONSOLIDATED EMERGENCY	2011-12	2012-13
3	COMMUNICATIONS FUND		
4	All Other	\$3,556	\$5,009
5			
6	CONSOLIDATED EMERGENCY	<u>\$3,556</u>	<u>\$5,009</u>
7	COMMUNICATIONS FUND TOTAL		

8 **Consolidated Emergency Communications Z021**

9 Initiative: Provides funding for the projected increase in insurance rates based upon
10 calculations provided by the Department of Administrative and Financial Services,
11 Bureau of General Services, risk management division.

12			
13	CONSOLIDATED EMERGENCY	2011-12	2012-13
14	COMMUNICATIONS FUND		
15	All Other	\$1,009	\$2,514
16			
17	CONSOLIDATED EMERGENCY	<u>\$1,009</u>	<u>\$2,514</u>
18	COMMUNICATIONS FUND TOTAL		

19 **CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

20 **PROGRAM SUMMARY**

21			
22	CONSOLIDATED EMERGENCY	2011-12	2012-13
23	COMMUNICATIONS FUND		
24	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
25	Personal Services	\$5,763,179	\$6,002,065
26	All Other	\$692,602	\$695,560
27			
28	CONSOLIDATED EMERGENCY	<u>\$6,455,781</u>	<u>\$6,697,625</u>
29	COMMUNICATIONS FUND TOTAL		

30 **Criminal Justice Academy 0290**

31 Initiative: BASELINE BUDGET

32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	All Other	\$25,000	\$25,000
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
3	Personal Services	\$801,850	\$822,262
4	All Other	\$964,232	\$964,232
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,766,082</u>	<u>\$1,786,494</u>

7 **Criminal Justice Academy 0290**

8 Initiative: Provides funding for the projected increase in insurance rates based upon
9 calculations provided by the Department of Administrative and Financial Services,
10 Bureau of General Services, risk management division.

11			
12	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13	All Other	\$477	\$1,096
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$477</u>	<u>\$1,096</u>

16 **CRIMINAL JUSTICE ACADEMY 0290**

17 **PROGRAM SUMMARY**

18			
19	FEDERAL EXPENDITURES FUND	2011-12	2012-13
20	All Other	\$25,000	\$25,000
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
26	Personal Services	\$801,850	\$822,262
27	All Other	\$964,709	\$965,328
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,766,559</u>	<u>\$1,787,590</u>

30 **Drug Enforcement Agency 0388**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
35	Personal Services	\$194,577	\$199,808
36	All Other	\$2,239,010	\$2,239,010
37			
38	GENERAL FUND TOTAL	<u>\$2,433,587</u>	<u>\$2,438,818</u>

1			
2	FEDERAL EXPENDITURES FUND	2011-12	2012-13
3	All Other	\$933,432	\$933,432
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$933,432</u>	<u>\$933,432</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	All Other	\$398,344	\$398,344
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$398,344</u>	<u>\$398,344</u>
11	Drug Enforcement Agency 0388		
12	Initiative: Provides funding for the projected increase in insurance rates based upon		
13	calculations provided by the Department of Administrative and Financial Services,		
14	Bureau of General Services, risk management division.		
15			
16	GENERAL FUND	2011-12	2012-13
17	All Other	\$8,368	\$16,759
18			
19	GENERAL FUND TOTAL	<u>\$8,368</u>	<u>\$16,759</u>
20	Drug Enforcement Agency 0388		
21	Initiative: Provides funding to continue contracting for approximately 17 drug		
22	enforcement agents.		
23			
24	GENERAL FUND	2011-12	2012-13
25	All Other	\$747,129	\$747,129
26			
27	GENERAL FUND TOTAL	<u>\$747,129</u>	<u>\$747,129</u>
28	DRUG ENFORCEMENT AGENCY 0388		
29	PROGRAM SUMMARY		
30			
31	GENERAL FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33	Personal Services	\$194,577	\$199,808
34	All Other	\$2,994,507	\$3,002,898
35			
36	GENERAL FUND TOTAL	<u>\$3,189,084</u>	<u>\$3,202,706</u>
37			

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	All Other	\$933,432	\$933,432
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$933,432</u>	<u>\$933,432</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	All Other	\$398,344	\$398,344
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$398,344</u>	<u>\$398,344</u>
10	Emergency Medical Services 0485		
11	Initiative: BASELINE BUDGET		
12			
13	GENERAL FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$371,039	\$382,689
16	All Other	\$605,889	\$606,339
17			
18	GENERAL FUND TOTAL	<u>\$976,928</u>	<u>\$989,028</u>
19			
20	FEDERAL EXPENDITURES FUND	2011-12	2012-13
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$71,132	\$75,666
23	All Other	\$309,805	\$309,805
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$380,937</u>	<u>\$385,471</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$80,640	\$82,754
30	All Other	\$77,370	\$72,415
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$158,010</u>	<u>\$155,169</u>
33	Emergency Medical Services 0485		
34	Initiative: Provides funding for the projected increase in insurance rates based upon		
35	calculations provided by the Department of Administrative and Financial Services,		
36	Bureau of General Services, risk management division.		
37			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$284	\$628
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$284</u>	<u>\$628</u>
5	EMERGENCY MEDICAL SERVICES 0485		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$371,039	\$382,689
11	All Other	\$605,889	\$606,339
12			
13	GENERAL FUND TOTAL	<u>\$976,928</u>	<u>\$989,028</u>
14			
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$71,132	\$75,666
18	All Other	\$309,805	\$309,805
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$380,937</u>	<u>\$385,471</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$80,640	\$82,754
25	All Other	\$77,654	\$73,043
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$158,294</u>	<u>\$155,797</u>
28	FHM - Fire Marshal 0964		
29	Initiative: BASELINE BUDGET		
30			
31	FUND FOR A HEALTHY MAINE	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33	Personal Services	\$237,456	\$243,902
34	All Other	\$12,963	\$12,963
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>\$250,419</u>	<u>\$256,865</u>
37	FHM - Fire Marshal 0964		

1 Initiative: Eliminates 3 Public Safety Inspector II positions and reduces one Office
 2 Assistant II position funded 50% in the Fire Marshal - Office of program and 50% in the
 3 FHM - Fire Marshal program to part-time, funded in the Fire Marshal - Office of
 4 program, and eliminates related All Other funding to reflect a redistribution of funding
 5 and the reduction of revenue available in the Fund for a Healthy Maine.

6

7	FUND FOR A HEALTHY MAINE	2011-12	2012-13
8	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
9	Personal Services	(\$237,456)	(\$243,902)
10	All Other	(\$12,963)	(\$12,963)
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$250,419)</u>	<u>(\$256,865)</u>

13 **FHM - FIRE MARSHAL 0964**
 14 **PROGRAM SUMMARY**

15

16	FUND FOR A HEALTHY MAINE	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
18	Personal Services	\$0	\$0
19	All Other	\$0	\$0
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

22 **Fire Marshal - Office of 0327**

23 Initiative: BASELINE BUDGET

24

25	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
26	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
27	Personal Services	\$3,637,840	\$3,736,554
28	All Other	\$886,231	\$886,231
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,524,071</u>	<u>\$4,622,785</u>

31 **Fire Marshal - Office of 0327**

32 Initiative: Provides funding for the increased cost of building rent.

33

34	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
35	All Other	\$222	\$1,177
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$222</u>	<u>\$1,177</u>

38 **Fire Marshal - Office of 0327**

1 Initiative: Provides funding for the projected increase in insurance rates based upon
2 calculations provided by the Department of Administrative and Financial Services,
3 Bureau of General Services, risk management division.

4

	2011-12	2012-13
5 OTHER SPECIAL REVENUE FUNDS		
6 All Other	\$4,759	\$9,400
7		
8 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,759</u>	<u>\$9,400</u>

9 **Fire Marshal - Office of 0327**

10 Initiative: Provides funding for the replacement of vehicles.

11

	2011-12	2012-13
12 OTHER SPECIAL REVENUE FUNDS		
13 Capital Expenditures	\$106,730	\$112,066
14		
15 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,730</u>	<u>\$112,066</u>

16 **Fire Marshal - Office of 0327**

17 Initiative: Provides funding for the increased cost of STA-CAP.

18

	2011-12	2012-13
19 OTHER SPECIAL REVENUE FUNDS		
20 All Other	\$663	\$722
21		
22 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$663</u>	<u>\$722</u>

23 **Fire Marshal - Office of 0327**

24 Initiative: Eliminates 3 Public Safety Inspector II positions and reduces one Office
25 Assistant II position funded 50% in the Fire Marshal - Office of program and 50% in the
26 FHM - Fire Marshal program to part-time, funded in the Fire Marshal - Office of
27 program, and eliminates related All Other funding to reflect a redistribution of funding
28 and the reduction of revenue available in the Fund for a Healthy Maine.

29

	2011-12	2012-13
30 OTHER SPECIAL REVENUE FUNDS		
31 POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
32 Personal Services	\$815	\$823
33		
34 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$815</u>	<u>\$823</u>

35 **FIRE MARSHAL - OFFICE OF 0327**

36 **PROGRAM SUMMARY**

37

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	38.500	38.500
3	Personal Services	\$3,638,655	\$3,737,377
4	All Other	\$891,875	\$897,530
5	Capital Expenditures	\$106,730	\$112,066
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,637,260	\$4,746,973

8 **Gambling Control Board Z002**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2011-12	2012-13
12	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
13	Personal Services	\$472,865	\$485,094
14	All Other	\$599,213	\$599,213
15			
16	GENERAL FUND TOTAL	\$1,072,078	\$1,084,307

17			
18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	All Other	\$572,967	\$572,967
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$572,967	\$572,967

22 **Gambling Control Board Z002**

23 Initiative: Continues one Office Specialist I position and one Public Safety Inspector I
 24 position established in fiscal year 2010-11 and contractual services for legal counsel to
 25 meet immediate needs associated with the Oxford County casino.

26			
27	GENERAL FUND	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$124,547	\$132,685
30	All Other	\$134,357	\$142,368
31			
32	GENERAL FUND TOTAL	\$258,904	\$275,053

33 **GAMBLING CONTROL BOARD Z002**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$597,412	\$617,779
4	All Other	\$733,570	\$741,581
5			
6	GENERAL FUND TOTAL	<u>\$1,330,982</u>	<u>\$1,359,360</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$572,967	\$572,967
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$572,967</u>	<u>\$572,967</u>
12	Highway Safety DPS 0457		
13	Initiative: BASELINE BUDGET		
14			
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$321,667	\$338,694
18	All Other	\$1,720,114	\$1,720,114
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,041,781</u>	<u>\$2,058,808</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$33,121	\$35,113
25	All Other	\$309,035	\$309,035
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$342,156</u>	<u>\$344,148</u>
28	Highway Safety DPS 0457		
29	Initiative: Continues one Highway Safety Coordinator position to serve as the Child		
30	Passenger Safety Program Coordinator as established in Financial Order 006310 F1.		
31			
32	FEDERAL EXPENDITURES FUND	2011-12	2012-13
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$66,240	\$70,223
35	All Other	\$1,410	\$1,410
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,650</u>	<u>\$71,633</u>
38	Highway Safety DPS 0457		

1 Initiative: Provides funding for the replacement of breathalyzers and supplies needed for
2 field sobriety testing.

3

	2011-12	2012-13
4 FEDERAL EXPENDITURES FUND		
5 Capital Expenditures	\$0	\$650,100
6		
7 FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$650,100</u>

8 **HIGHWAY SAFETY DPS 0457**

9 **PROGRAM SUMMARY**

10

	2011-12	2012-13
11 FEDERAL EXPENDITURES FUND		
12 POSITIONS - LEGISLATIVE COUNT	5.000	5.000
13 Personal Services	\$387,907	\$408,917
14 All Other	\$1,721,524	\$1,721,524
15 Capital Expenditures	\$0	\$650,100
16		
17 FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,109,431</u>	<u>\$2,780,541</u>

18

	2011-12	2012-13
19 OTHER SPECIAL REVENUE FUNDS		
20 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21 Personal Services	\$33,121	\$35,113
22 All Other	\$309,035	\$309,035
23		
24 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$342,156</u>	<u>\$344,148</u>

25 **Licensing and Enforcement - Public Safety 0712**

26 Initiative: BASELINE BUDGET

27

	2011-12	2012-13
28 OTHER SPECIAL REVENUE FUNDS		
29 POSITIONS - LEGISLATIVE COUNT	10.000	10.000
30 Personal Services	\$748,027	\$772,961
31 All Other	\$240,595	\$240,595
32		
33 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$988,622</u>	<u>\$1,013,556</u>

34 **Licensing and Enforcement - Public Safety 0712**

35 Initiative: Provides funding for the increased cost of building rent.

36

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$192	\$941
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$192</u>	<u>\$941</u>

5 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
10	Personal Services	\$748,027	\$772,961
11	All Other	\$240,787	\$241,536
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$988,814</u>	<u>\$1,014,497</u>

14 **Liquor Enforcement 0293**

15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
19	Personal Services	\$789,852	\$811,953
20	All Other	\$130,891	\$130,891
21			
22	GENERAL FUND TOTAL	<u>\$920,743</u>	<u>\$942,844</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	\$19,190	\$19,190
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>

28 **LIQUOR ENFORCEMENT 0293**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2011-12	2012-13
32	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
33	Personal Services	\$789,852	\$811,953
34	All Other	\$130,891	\$130,891
35			
36	GENERAL FUND TOTAL	<u>\$920,743</u>	<u>\$942,844</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$19,190	\$19,190
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
5	State Police 0291		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	314.500	314.500
10	Personal Services	\$17,884,217	\$18,438,657
11	All Other	\$6,856,362	\$6,856,362
12			
13	GENERAL FUND TOTAL	\$24,740,579	\$25,295,019
14			
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$327,467	\$344,173
18	All Other	\$2,120,304	\$2,120,304
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$2,447,771	\$2,464,477
21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
24	Personal Services	\$603,867	\$632,860
25	All Other	\$531,000	\$531,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,134,867	\$1,163,860
28	State Police 0291		
29	Initiative: Provides funding for rental costs for the Regional Communications Center and		
30	the State Police troop currently in Orono.		
31			
32	GENERAL FUND	2011-12	2012-13
33	All Other	\$99,124	\$99,124
34			
35	GENERAL FUND TOTAL	\$99,124	\$99,124
36	State Police 0291		
37	Initiative: Provides funding for the increased cost of building rent.		
38			

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$32,757	\$35,562
3			
4	GENERAL FUND TOTAL	<u>\$32,757</u>	<u>\$35,562</u>

5 **State Police 0291**

6 Initiative: Provides funding for the same level of dispatch services administered by the
7 Department of Public Safety, Bureau of Consolidated Emergency Communications.

8			
9	GENERAL FUND	2011-12	2012-13
10	All Other	\$342,103	\$422,771
11			
12	GENERAL FUND TOTAL	<u>\$342,103</u>	<u>\$422,771</u>

13 **State Police 0291**

14 Initiative: Establishes 2 22-week State Police Sergeant project positions to backfill when
15 a troop sergeant is teaching at the Maine Criminal Justice Academy.

16			
17	GENERAL FUND	2011-12	2012-13
18	Personal Services	\$40,514	\$42,964
19			
20	GENERAL FUND TOTAL	<u>\$40,514</u>	<u>\$42,964</u>

21 **State Police 0291**

22 Initiative: Provides funding to cover the extra equipment cost of filling 22 vacant
23 positions within the State Police program.

24			
25	GENERAL FUND	2011-12	2012-13
26	All Other	\$79,872	\$0
27			
28	GENERAL FUND TOTAL	<u>\$79,872</u>	<u>\$0</u>

29 **State Police 0291**

30 Initiative: Provides funding to cover the increased cost of replacing state trooper vehicles.

31			
32	GENERAL FUND	2011-12	2012-13
33	All Other	\$357,000	\$357,000
34			
35	GENERAL FUND TOTAL	<u>\$357,000</u>	<u>\$357,000</u>

36 **State Police 0291**

1 Initiative: Provides funding for the projected increase in insurance rates based upon
 2 calculations provided by the Department of Administrative and Financial Services,
 3 Bureau of General Services, risk management division.

4			
5	GENERAL FUND	2011-12	2012-13
6	All Other	\$29,531	\$55,803
7			
8	GENERAL FUND TOTAL	<u>\$29,531</u>	<u>\$55,803</u>

9 **State Police 0291**

10 Initiative: Provides funding for the increased cost of gasoline.

11			
12	GENERAL FUND	2011-12	2012-13
13	All Other	\$124,119	\$124,119
14			
15	GENERAL FUND TOTAL	<u>\$124,119</u>	<u>\$124,119</u>

16 **State Police 0291**

17 Initiative: Provides funding for the criminal history records information project.

18			
19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	All Other	\$37,361	\$37,361
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,361</u>	<u>\$37,361</u>

23 **STATE POLICE 0291**

24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2011-12	2012-13
27	POSITIONS - LEGISLATIVE COUNT	314.500	314.500
28	Personal Services	\$17,924,731	\$18,481,621
29	All Other	\$7,920,868	\$7,950,741
30			
31	GENERAL FUND TOTAL	<u>\$25,845,599</u>	<u>\$26,432,362</u>

32			
33	FEDERAL EXPENDITURES FUND	2011-12	2012-13
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	Personal Services	\$327,467	\$344,173
36	All Other	\$2,120,304	\$2,120,304
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,447,771</u>	<u>\$2,464,477</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
4	Personal Services	\$603,867	\$632,860
5	All Other	\$568,361	\$568,361
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,172,228</u>	<u>\$1,201,221</u>

8 **Traffic Safety - Commercial Vehicle Enforcement 0715**

9 Initiative: BASELINE BUDGET

10			
11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	Personal Services	\$329,178	\$338,551
13	All Other	\$5,347	\$5,347
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$334,525</u>	<u>\$343,898</u>

16 **TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

17 **PROGRAM SUMMARY**

18			
19	FEDERAL EXPENDITURES FUND	2011-12	2012-13
20	Personal Services	\$329,178	\$338,551
21	All Other	\$5,347	\$5,347
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$334,525</u>	<u>\$343,898</u>

24 **Turnpike Enforcement 0547**

25 Initiative: BASELINE BUDGET

26			
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
29	Personal Services	\$4,728,566	\$4,861,365
30	All Other	\$1,080,303	\$1,080,303
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,808,869</u>	<u>\$5,941,668</u>

33 **Turnpike Enforcement 0547**

34 Initiative: Provides funding for the projected increase in insurance rates based upon
 35 calculations provided by the Department of Administrative and Financial Services,
 36 Bureau of General Services, risk management division.

37

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$7,332	\$13,842
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,332</u>	<u>\$13,842</u>
5	Turnpike Enforcement 0547		
6	Initiative: Provides funding for the replacement of vehicles.		
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	Capital Expenditures	\$99,724	\$99,724
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,724</u>	<u>\$99,724</u>
12	Turnpike Enforcement 0547		
13	Initiative: Provides funding for the increased cost of gasoline.		
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	All Other	\$48,459	\$48,459
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,459</u>	<u>\$48,459</u>
19	TURNPIKE ENFORCEMENT 0547		
20	PROGRAM SUMMARY		
21			
22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
24	Personal Services	\$4,728,566	\$4,861,365
25	All Other	\$1,136,094	\$1,142,604
26	Capital Expenditures	\$99,724	\$99,724
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,964,384</u>	<u>\$6,103,693</u>
29			
30	PUBLIC SAFETY, DEPARTMENT OF		
31	DEPARTMENT TOTALS	2011-12	2012-13
32			
33	GENERAL FUND	\$33,471,979	\$34,163,975
34	FEDERAL EXPENDITURES FUND	\$7,781,922	\$8,490,020
35	FUND FOR A HEALTHY MAINE	\$0	\$0
36	OTHER SPECIAL REVENUE FUNDS	\$16,511,651	\$16,849,281
37	CONSOLIDATED EMERGENCY	\$6,455,781	\$6,697,625
38	COMMUNICATIONS FUND		

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

5 **Oversight and Evaluation Fund Z106**

6 Initiative: Provides funding in the Oversight and Evaluation Fund program to carry out
7 activities associated with overseeing the Efficiency Maine Trust as enacted in Public Law
8 2009, chapter 372, Part B.

9			
10	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11	All Other	\$138,000	\$138,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$138,000</u>	<u>\$138,000</u>

14 **OVERSIGHT AND EVALUATION FUND Z106**

15 **PROGRAM SUMMARY**

16			
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	All Other	\$138,500	\$138,500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$138,500</u>	<u>\$138,500</u>

21 **Public Utilities - Administrative Division 0184**

22 Initiative: BASELINE BUDGET

23			
24	FEDERAL EXPENDITURES FUND	2011-12	2012-13
25	All Other	\$50,000	\$50,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
31	POSITIONS - FTE COUNT	0.250	0.250
32	Personal Services	\$5,643,623	\$5,933,883
33	All Other	\$2,030,668	\$2,030,668
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,674,291</u>	<u>\$7,964,551</u>

36 **Public Utilities - Administrative Division 0184**

1 Initiative: Reduces funding in the PUC Miscellaneous account, which is no longer being
2 used.

3

4	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
5	All Other	(\$15,000)	(\$15,000)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$15,000)</u>	<u>(\$15,000)</u>

8 **PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

9 **PROGRAM SUMMARY**

10

11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	All Other	\$50,000	\$50,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

15

16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
18	POSITIONS - FTE COUNT	0.250	0.250
19	Personal Services	\$5,643,623	\$5,933,883
20	All Other	\$2,015,668	\$2,015,668
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,659,291</u>	<u>\$7,949,551</u>

23

24	PUBLIC UTILITIES COMMISSION		
25	DEPARTMENT TOTALS	2011-12	2012-13
26			
27	FEDERAL EXPENDITURES FUND	\$50,000	\$50,000
28	OTHER SPECIAL REVENUE FUNDS	\$16,204,776	\$16,492,922
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$16,254,776</u>	<u>\$16,542,922</u>

31 **Sec. A-65. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

34 **Retirement System - Retirement Allowance Fund 0085**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$1,122,570	\$1,122,570
3			
4	GENERAL FUND TOTAL	<u>\$1,122,570</u>	<u>\$1,122,570</u>

5 **Retirement System - Retirement Allowance Fund 0085**

6 Initiative: Provides funding for benefits for retired governors and surviving spouses under
7 the Maine Revised Statutes, Title 2, section 1-A.

8			
9	GENERAL FUND	2011-12	2012-13
10	All Other	\$170,159	\$177,886
11			
12	GENERAL FUND TOTAL	<u>\$170,159</u>	<u>\$177,886</u>

13 **Retirement System - Retirement Allowance Fund 0085**

14 Initiative: Provides funding for benefits for pre-1984 retired judges and surviving spouses
15 under the Maine Revised Statutes, Title 4, section 1403.

16			
17	GENERAL FUND	2011-12	2012-13
18	All Other	\$325,477	\$365,554
19			
20	GENERAL FUND TOTAL	<u>\$325,477</u>	<u>\$365,554</u>

21 **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2011-12	2012-13
25	All Other	\$1,618,206	\$1,666,010
26			
27	GENERAL FUND TOTAL	<u>\$1,618,206</u>	<u>\$1,666,010</u>

28
29 **RETIREMENT SYSTEM, MAINE PUBLIC**
30 **EMPLOYEES**

31	DEPARTMENT TOTALS	2011-12	2012-13
32			
33	GENERAL FUND	\$1,618,206	\$1,666,010
34			
35	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,618,206</u>	<u>\$1,666,010</u>

36 **Sec. A-66. Appropriations and allocations.** The following appropriations and
37 allocations are made.

1 **SACO RIVER CORRIDOR COMMISSION**

2 **Saco River Corridor Commission 0322**

3 Initiative: BASELINE BUDGET

4

5 GENERAL FUND	2011-12	2012-13
6 All Other	\$48,719	\$48,719
7		
8 GENERAL FUND TOTAL	<u>\$48,719</u>	<u>\$48,719</u>

9

10 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
11 All Other	\$34,348	\$34,348
12		
13 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,348</u>	<u>\$34,348</u>

14 **Saco River Corridor Commission 0322**

15 Initiative: Provides funding to appropriately recognize the level of funding received.

16

17 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18 All Other	\$6,000	\$6,000
19		
20 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,000</u>	<u>\$6,000</u>

21 **SACO RIVER CORRIDOR COMMISSION 0322**

22 **PROGRAM SUMMARY**

23

24 GENERAL FUND	2011-12	2012-13
25 All Other	\$48,719	\$48,719
26		
27 GENERAL FUND TOTAL	<u>\$48,719</u>	<u>\$48,719</u>

28

29 OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30 All Other	\$40,348	\$40,348
31		
32 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,348</u>	<u>\$40,348</u>

33

1	SACO RIVER CORRIDOR COMMISSION		
2	DEPARTMENT TOTALS	2011-12	2012-13
3			
4	GENERAL FUND	\$48,719	\$48,719
5	OTHER SPECIAL REVENUE FUNDS	\$40,348	\$40,348
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$89,067	\$89,067

8 **Sec. A-67. Appropriations and allocations.** The following appropriations and
9 allocations are made.

10 **SECRETARY OF STATE, DEPARTMENT OF**

11 **Administration - Archives 0050**

12 Initiative: BASELINE BUDGET

13			
14	GENERAL FUND	2011-12	2012-13
15	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
16	Personal Services	\$794,462	\$830,072
17	All Other	\$73,578	\$73,578
18			
19	GENERAL FUND TOTAL	\$868,040	\$903,650

20			
21	FEDERAL EXPENDITURES FUND	2011-12	2012-13
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$73,807	\$75,786
24	All Other	\$2,673	\$2,673
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$76,480	\$78,459

27			
28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	All Other	\$17,730	\$17,730
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

32 **ADMINISTRATION - ARCHIVES 0050**

33 **PROGRAM SUMMARY**

34			
35	GENERAL FUND	2011-12	2012-13
36	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
37	Personal Services	\$794,462	\$830,072

1	All Other	\$73,578	\$73,578
2			
3	GENERAL FUND TOTAL	<u>\$868,040</u>	<u>\$903,650</u>
4			
5	FEDERAL EXPENDITURES FUND	2011-12	2012-13
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$73,807	\$75,786
8	All Other	\$2,673	\$2,673
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,480</u>	<u>\$78,459</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
13	All Other	\$17,730	\$17,730
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,730</u>	<u>\$17,730</u>
16	Administration - Motor Vehicles 0077		
17	Initiative: BASELINE BUDGET		
18			
19	FEDERAL EXPENDITURES FUND	2011-12	2012-13
20	All Other	\$485,423	\$485,423
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$99,742	\$102,467
27	All Other	\$204,879	\$204,879
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$304,621</u>	<u>\$307,346</u>
30	Administration - Motor Vehicles 0077		
31	Initiative: Reduces funding in the Specialty License Plate Fund account, the Maine Motor		
32	Vehicle Franchise Fund account and the Municipal Excise Tax Reimbursement Fund		
33	account to match the anticipated revenue collections.		
34			

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	(\$20,001)	(\$18,520)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$20,001)</u>	<u>(\$18,520)</u>
5	ADMINISTRATION - MOTOR VEHICLES 0077		
6	PROGRAM SUMMARY		
7			
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	All Other	\$485,423	\$485,423
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$99,742	\$102,467
16	All Other	\$184,878	\$186,359
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$284,620</u>	<u>\$288,826</u>
19	Bureau of Administrative Services and Corporations 0692		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2011-12	2012-13
23	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
24	Personal Services	\$1,988,093	\$2,082,775
25	All Other	\$726,686	\$726,686
26			
27	GENERAL FUND TOTAL	<u>\$2,714,779</u>	<u>\$2,809,461</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$217,617	\$233,368
32	All Other	\$14,385	\$14,385
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$232,002</u>	<u>\$247,753</u>
35	BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
36	PROGRAM SUMMARY		
37			

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
3	Personal Services	\$1,988,093	\$2,082,775
4	All Other	\$726,686	\$726,686
5			
6	GENERAL FUND TOTAL	<u>\$2,714,779</u>	<u>\$2,809,461</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$217,617	\$233,368
11	All Other	\$14,385	\$14,385
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$232,002</u>	<u>\$247,753</u>
14	Elections and Commissions 0693		
15	Initiative: BASELINE BUDGET		
16			
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$108,880	\$116,152
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$108,880</u>	<u>\$116,152</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	All Other	\$4,000	\$4,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
27	Elections and Commissions 0693		
28	Initiative: Provides funding for the Help America Vote Act of 2002 program.		
29			
30	FEDERAL EXPENDITURES FUND	2011-12	2012-13
31	All Other	\$1,323,300	\$1,323,300
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,323,300</u>	<u>\$1,323,300</u>
34	ELECTIONS AND COMMISSIONS 0693		
35	PROGRAM SUMMARY		
36			

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$108,880	\$116,152
4	All Other	\$1,323,300	\$1,323,300
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,432,180</u>	<u>\$1,439,452</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$4,000	\$4,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
12	Municipal Excise Tax Reimbursement Fund 0871		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
16	All Other	\$1,264,050	\$1,264,050
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,264,050</u>	<u>\$1,264,050</u>
19	Municipal Excise Tax Reimbursement Fund 0871		
20	Initiative: Reduces funding in the Specialty License Plate Fund account, the Maine Motor		
21	Vehicle Franchise Fund account and the Municipal Excise Tax Reimbursement Fund		
22	account to match the anticipated revenue collections.		
23			
24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	(\$414,050)	(\$414,050)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$414,050)</u>	<u>(\$414,050)</u>
28	MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871		
29	PROGRAM SUMMARY		
30			
31	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
32	All Other	\$850,000	\$850,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$850,000</u>	<u>\$850,000</u>
35			

1	SECRETARY OF STATE, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2011-12	2012-13
3			
4	GENERAL FUND	\$3,582,819	\$3,713,111
5	FEDERAL EXPENDITURES FUND	\$1,994,083	\$2,003,334
6	OTHER SPECIAL REVENUE FUNDS	\$1,388,352	\$1,408,309
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$6,965,254	\$7,124,754

9 **Sec. A-68. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

12 **St. Croix International Waterway Commission 0576**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2011-12	2012-13
16	All Other	\$22,676	\$22,676
17			
18	GENERAL FUND TOTAL	\$22,676	\$22,676

19 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2011-12	2012-13
23	All Other	\$22,676	\$22,676
24			
25	GENERAL FUND TOTAL	\$22,676	\$22,676

26 **Sec. A-69. Appropriations and allocations.** The following appropriations and
27 allocations are made.

28 **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**
29 **FOR**

30 **Reserve Fund for State House Preservation and Maintenance 0975**

31 Initiative: BASELINE BUDGET

32	GENERAL FUND	2011-12	2012-13
33	All Other	\$800,000	\$800,000
34			
35	GENERAL FUND TOTAL	\$800,000	\$800,000

1 **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**
 2 **0975**

3 **PROGRAM SUMMARY**

4	GENERAL FUND	2011-12	2012-13
5	All Other	\$800,000	\$800,000
6			
7	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

8 **Sec. A-70. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **TREASURER OF STATE, OFFICE OF**

11 **Administration - Treasury 0022**

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2011-12	2012-13
14	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
15	Personal Services	\$1,159,988	\$1,196,787
16	All Other	\$823,573	\$823,573
17			
18	GENERAL FUND TOTAL	<u>\$1,983,561</u>	<u>\$2,020,360</u>

19	ABANDONED PROPERTY FUND	2011-12	2012-13
20	All Other	\$217,686	\$217,686
21			
22	ABANDONED PROPERTY FUND TOTAL	<u>\$217,686</u>	<u>\$217,686</u>

23 **Administration - Treasury 0022**

24 Initiative: Provides funding to cover postage and programming costs for administering
 25 the revenue-sharing program.

26	GENERAL FUND	2011-12	2012-13
27	All Other	\$9,000	\$9,000
28			
29	GENERAL FUND TOTAL	<u>\$9,000</u>	<u>\$9,000</u>

30 **ADMINISTRATION - TREASURY 0022**

31 **PROGRAM SUMMARY**

1	GENERAL FUND	2011-12	2012-13
2	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
3	Personal Services	\$1,159,988	\$1,196,787
4	All Other	\$832,573	\$832,573
5			
6	GENERAL FUND TOTAL	<u>\$1,992,561</u>	<u>\$2,029,360</u>

7	ABANDONED PROPERTY FUND	2011-12	2012-13
8	All Other	\$217,686	\$217,686
9			
10	ABANDONED PROPERTY FUND TOTAL	<u>\$217,686</u>	<u>\$217,686</u>

11 **Debt Service - Treasury 0021**
12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2011-12	2012-13
14	All Other	\$94,728,820	\$94,728,820
15			
16	GENERAL FUND TOTAL	<u>\$94,728,820</u>	<u>\$94,728,820</u>

17 **Debt Service - Treasury 0021**
18 Initiative: Provides federal funds authorized in the American Recovery and Reinvestment
19 Act of 2009 to fund 35% of interest expense on taxable bonds issued for the General
20 Fund from Build America bonds.

21	FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
22	All Other	\$4,002	\$4,002
23			
24	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$4,002</u>	<u>\$4,002</u>

25 **Debt Service - Treasury 0021**
26 Initiative: Provides federal funds authorized in the American Recovery and Reinvestment
27 Act of 2009 to fund 35% of interest expense on taxable bonds issued for the Highway
28 Fund from Build America bonds.

29	FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
30	All Other	\$291,735	\$291,735
31			
32	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$291,735</u>	<u>\$291,735</u>

33 **Debt Service - Treasury 0021**

1 Initiative: Provides funding for debt service funding levels for the 2012-2013 biennium
2 based on projected actual requirements.

3	GENERAL FUND	2011-12	2012-13
4	All Other	\$9,202,184	\$8,822,992
5			
6	GENERAL FUND TOTAL	<u>\$9,202,184</u>	<u>\$8,822,992</u>

7 **DEBT SERVICE - TREASURY 0021**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2011-12	2012-13
10	All Other	\$103,931,004	\$103,551,812
11			
12	GENERAL FUND TOTAL	<u>\$103,931,004</u>	<u>\$103,551,812</u>

13	FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
14	All Other	\$295,737	\$295,737
15			
16	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,737</u>	<u>\$295,737</u>

17 **Disproportionate Tax Burden Fund 0472**

18 Initiative: BASELINE BUDGET

19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	All Other	\$16,263,499	\$16,263,499
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,263,499</u>	<u>\$16,263,499</u>

23 **Disproportionate Tax Burden Fund 0472**

24 Initiative: Provides funding for the Disproportionate Tax Burden Fund account to bring
25 allocations into line with projected available resources based on the reprojected of
26 revenue by the Revenue Forecasting Committee in December 2010.

27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	All Other	\$9,404,413	\$12,519,832
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,404,413</u>	<u>\$12,519,832</u>

31 **Disproportionate Tax Burden Fund 0472**

1 Initiative: Reduces funding that will no longer be required from changing the payment
 2 provisions in this Act for the Disproportionate Tax Burden Fund account from the Other
 3 Special Revenue Funds account to an appropriation from the General Fund.

4	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
5	All Other	(\$25,667,912)	(\$28,783,331)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$25,667,912)</u>	<u>(\$28,783,331)</u>

8 **Disproportionate Tax Burden Fund 0472**

9 Initiative: Provides funding for municipalities experiencing a higher-than-average
 10 property tax burden.

11	GENERAL FUND	2011-12	2012-13
12	All Other	\$17,860,000	\$17,860,000
13			
14	GENERAL FUND TOTAL	<u>\$17,860,000</u>	<u>\$17,860,000</u>

15 **DISPROPORTIONATE TAX BURDEN FUND 0472**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2011-12	2012-13
18	All Other	\$17,860,000	\$17,860,000
19			
20	GENERAL FUND TOTAL	<u>\$17,860,000</u>	<u>\$17,860,000</u>

21	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
22	All Other	\$0	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

25 **Passamaquoddy Sales Tax Fund 0915**

26 Initiative: BASELINE BUDGET

27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	All Other	\$17,607	\$17,607
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

31 **PASSAMAQUODDY SALES TAX FUND 0915**

1 **PROGRAM SUMMARY**

2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	\$17,607	\$17,607
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> \$17,607</u>	<u> \$17,607</u>

6 **State - Municipal Revenue Sharing 0020**

7 Initiative: BASELINE BUDGET

8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	All Other	\$72,258,368	\$72,258,368
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> \$72,258,368</u>	<u> \$72,258,368</u>

12 **State - Municipal Revenue Sharing 0020**

13 Initiative: Provides funding for the State - Municipal Revenue Sharing program to bring
14 allocations into line with projected available resources based on the reprojection of
15 revenue by the Revenue Forecasting Committee in December 2010.

16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	All Other	\$38,414,378	\$42,921,252
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> \$38,414,378</u>	<u> \$42,921,252</u>

20 **State - Municipal Revenue Sharing 0020**

21 Initiative: Reduces funding no longer required from changing the payment provisions in
22 this Act for the State - Municipal Revenue Sharing from the Other Special Revenue
23 Funds account to an appropriation from the General Fund.

24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	All Other	(\$110,672,746)	(\$115,179,620)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> (\$110,672,746)</u>	<u> (\$115,179,620)</u>

28 **State - Municipal Revenue Sharing 0020**

29 Initiative: Provides funding for State - Municipal Revenue Sharing.

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$76,140,000	\$76,140,000
3			
4	GENERAL FUND TOTAL	<u>\$76,140,000</u>	<u>\$76,140,000</u>

5 **STATE - MUNICIPAL REVENUE SHARING 0020**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2011-12	2012-13
8	All Other	\$76,140,000	\$76,140,000
9			
10	GENERAL FUND TOTAL	<u>\$76,140,000</u>	<u>\$76,140,000</u>

11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	All Other	\$0	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

15	TREASURER OF STATE, OFFICE OF		
16	DEPARTMENT TOTALS	2011-12	2012-13
17			
18	GENERAL FUND	\$199,923,565	\$199,581,172
19	OTHER SPECIAL REVENUE FUNDS	\$17,607	\$17,607
20	FEDERAL EXPENDITURES FUND ARRA	\$295,737	\$295,737
21	ABANDONED PROPERTY FUND	\$217,686	\$217,686
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$200,454,595</u>	<u>\$200,112,202</u>

24 **Sec. A-71. Appropriations and allocations.** The following appropriations and
25 allocations are made.

26 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

27 **Casco Bay Estuary Project - University of Southern Maine 0983**

28 Initiative: BASELINE BUDGET

29	GENERAL FUND	2011-12	2012-13
30	All Other	\$35,000	\$35,000
31			
32	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

1 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**
 2 **0983**

3 **PROGRAM SUMMARY**

4	GENERAL FUND	2011-12	2012-13
5	All Other	\$35,000	\$35,000
6			
7	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

8 **Debt Service - University of Maine System 0902**

9 Initiative: BASELINE BUDGET

10	GENERAL FUND	2011-12	2012-13
11	All Other	\$3,350,000	\$3,350,000
12			
13	GENERAL FUND TOTAL	<u>\$3,350,000</u>	<u>\$3,350,000</u>

14 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2011-12	2012-13
17	All Other	\$3,350,000	\$3,350,000
18			
19	GENERAL FUND TOTAL	<u>\$3,350,000</u>	<u>\$3,350,000</u>

20 **Educational and General Activities - UMS 0031**

21 Initiative: BASELINE BUDGET

22	GENERAL FUND	2011-12	2012-13
23	All Other	\$178,530,506	\$178,530,506
24			
25	GENERAL FUND TOTAL	<u>\$178,530,506</u>	<u>\$178,530,506</u>

26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	All Other	\$550,000	\$550,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

30 **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

31 **PROGRAM SUMMARY**

1	GENERAL FUND	2011-12	2012-13
2	All Other	\$178,530,506	\$178,530,506
3			
4	GENERAL FUND TOTAL	<u>\$178,530,506</u>	<u>\$178,530,506</u>

5	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
6	All Other	\$550,000	\$550,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

9 **Maine Economic Improvement Fund 0986**

10 Initiative: BASELINE BUDGET

11	GENERAL FUND	2011-12	2012-13
12	All Other	\$14,700,000	\$14,700,000
13			
14	GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

15 **MAINE ECONOMIC IMPROVEMENT FUND 0986**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2011-12	2012-13
18	All Other	\$14,700,000	\$14,700,000
19			
20	GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

21 **Maine Marine Wind Energy Demonstration Site Fund Z110**

22 Initiative: BASELINE BUDGET

23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	All Other	\$500	\$500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

27 **MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110**

28 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

5 **UM Cooperative Extension - Pesticide Education Z059**

6 Initiative: BASELINE BUDGET

7	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

11 **UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

12 **PROGRAM SUMMARY**

13	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

17 **University of Maine Scholarship Fund Z011**

18 Initiative: BASELINE BUDGET

19	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
20	All Other	\$1,236,375	\$1,236,375
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,236,375</u>	<u>\$1,236,375</u>

23 **University of Maine Scholarship Fund Z011**

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

26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	All Other	\$13,351	\$24,444
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,351</u>	<u>\$24,444</u>

30 **UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

31 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	All Other	\$1,249,726	\$1,260,819
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,249,726</u>	<u>\$1,260,819</u>

5	UNIVERSITY OF MAINE SYSTEM, BOARD OF		
6	TRUSTEES OF THE		
7	DEPARTMENT TOTALS	2011-12	2012-13
8			
9	GENERAL FUND	\$196,615,506	\$196,615,506
10	OTHER SPECIAL REVENUE FUNDS	\$1,800,726	\$1,811,819
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$198,416,232</u>	<u>\$198,427,325</u>

13 **Sec. A-72. Appropriations and allocations.** The following appropriations and
14 allocations are made.

15 **WORKERS' COMPENSATION BOARD**

16 **Administration - Workers' Compensation Board 0183**

17 Initiative: BASELINE BUDGET

18	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
19	POSITIONS - LEGISLATIVE COUNT	110.000	110.000
20	Personal Services	\$8,565,473	\$8,874,430
21	All Other	\$1,982,811	\$1,982,811
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,548,284</u>	<u>\$10,857,241</u>

24 **Administration - Workers' Compensation Board 0183**

25 Initiative: Reduces funding to reflect projected expenditures.

26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	All Other	\$0	(\$45,160)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$45,160)</u>

30 **Administration - Workers' Compensation Board 0183**

31 Initiative: Provides funding for the reorganization of one Office Assistant II position to
32 one Office Associate II position.

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	Personal Services	\$5,223	\$5,571
3	All Other	\$123	\$132
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,346</u>	<u>\$5,703</u>

6 **ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**
7 **PROGRAM SUMMARY**

8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	POSITIONS - LEGISLATIVE COUNT	110,000	110,000
10	Personal Services	\$8,570,696	\$8,880,001
11	All Other	\$1,982,934	\$1,937,783
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,553,630</u>	<u>\$10,817,784</u>

14 **Employment Rehabilitation Program 0195**

15 Initiative: BASELINE BUDGET

16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	All Other	\$125,000	\$125,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

20 **EMPLOYMENT REHABILITATION PROGRAM 0195**
21 **PROGRAM SUMMARY**

22	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
23	All Other	\$125,000	\$125,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

26 **Workers' Compensation Board 0751**

27 Initiative: BASELINE BUDGET

28	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
29	Personal Services	\$15,000	\$15,000
30	All Other	\$20,398	\$20,398
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,398</u>	<u>\$35,398</u>

33 **Workers' Compensation Board 0751**

1 Initiative: Reduces funding to reflect projected expenditures.

2	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
3	All Other	(\$1,117)	(\$1,117)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,117)</u>	<u>(\$1,117)</u>

6 **WORKERS' COMPENSATION BOARD 0751**
7 **PROGRAM SUMMARY**

8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	Personal Services	\$15,000	\$15,000
10	All Other	\$19,281	\$19,281
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,281</u>	<u>\$34,281</u>

13	WORKERS' COMPENSATION BOARD		
14	DEPARTMENT TOTALS	2011-12	2012-13
15			
16	OTHER SPECIAL REVENUE FUNDS	\$10,712,911	\$10,977,065
17			
18	DEPARTMENT TOTAL - ALL FUNDS	<u>\$10,712,911</u>	<u>\$10,977,065</u>

19 **PART B**

20 **Sec. B-1. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
23 **Financial and Personnel Services - Division of 0713**

24 Initiative: RECLASSIFICATIONS

25	FINANCIAL AND PERSONNEL SERVICES	2011-12	2012-13
26	FUND		
27	Personal Services	\$6,915	\$7,175
28			
29	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$6,915</u>	<u>\$7,175</u>
30	TOTAL		

31 **Information Services 0155**

32 Initiative: RECLASSIFICATIONS

1	OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
2	Personal Services	\$44,607	\$48,927
3			
4	OFFICE OF INFORMATION SERVICES FUND	<u>\$44,607</u>	<u>\$48,927</u>
5	TOTAL		
6	Revenue Services - Bureau of 0002		
7	Initiative: RECLASSIFICATIONS		
8	GENERAL FUND	2011-12	2012-13
9	Personal Services	\$2,676	\$2,853
10	All Other	(\$2,676)	(\$2,853)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	ADMINISTRATIVE AND FINANCIAL		
14	SERVICES, DEPARTMENT OF		
15	DEPARTMENT TOTALS	2011-12	2012-13
16			
17	GENERAL FUND	\$0	\$0
18	FINANCIAL AND PERSONNEL SERVICES	\$6,915	\$7,175
19	FUND		
20	OFFICE OF INFORMATION SERVICES FUND	\$44,607	\$48,927
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$51,522</u>	<u>\$56,102</u>
23	AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
24	Pesticides Control - Board of 0287		
25	Initiative: RECLASSIFICATIONS		
26	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
27	Personal Services	\$6,594	\$6,690
28	All Other	(\$6,594)	(\$6,690)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

1	AGRICULTURE, FOOD AND RURAL		
2	RESOURCES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2011-12	2012-13
4			
5	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
8	CONSERVATION, DEPARTMENT OF		
9	Geological Survey 0237		
10	Initiative: RECLASSIFICATIONS		
11	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
12	Personal Services	\$4,714	\$4,782
13	All Other	(\$4,714)	(\$4,782)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
16	CONSERVATION, DEPARTMENT OF		
17	DEPARTMENT TOTALS	2011-12	2012-13
18			
19	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
20			
21	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
22	EDUCATION, DEPARTMENT OF		
23	Adult Education 0364		
24	Initiative: RECLASSIFICATIONS		
25	FEDERAL EXPENDITURES FUND	2011-12	2012-13
26	Personal Services	\$22,295	\$22,564
27	All Other	(\$22,295)	(\$22,564)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
30	General Purpose Aid for Local Schools 0308		
31	Initiative: RECLASSIFICATIONS		

1	GENERAL FUND	2011-12	2012-13
2	Personal Services	\$9,591	\$12,816
3	All Other	(\$9,591)	(\$12,816)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	Leadership Team Z077		
7	Initiative: RECLASSIFICATIONS		
8	FEDERAL EXPENDITURES FUND	2011-12	2012-13
9	Personal Services	\$1,113	\$1,128
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,113</u>	<u>\$1,128</u>
12	PK-20 Curriculum, Instruction and Assessment Z081		
13	Initiative: RECLASSIFICATIONS		
14	FEDERAL EXPENDITURES FUND	2011-12	2012-13
15	Personal Services	\$21,182	\$21,436
16	All Other	(\$1,118)	(\$1,129)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,064</u>	<u>\$20,307</u>
19	Special Services Team Z080		
20	Initiative: RECLASSIFICATIONS		
21	FEDERAL EXPENDITURES FUND	2011-12	2012-13
22	Personal Services	\$1,873	\$1,899
23	All Other	(\$1,873)	(\$1,899)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
26	EDUCATION, DEPARTMENT OF		
27	DEPARTMENT TOTALS	2011-12	2012-13
28			
29	GENERAL FUND	\$0	\$0
30	FEDERAL EXPENDITURES FUND	\$21,177	\$21,435
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$21,177</u>	<u>\$21,435</u>
33	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		

1 **Remediation and Waste Management 0247**

2 Initiative: RECLASSIFICATIONS

3	FEDERAL EXPENDITURES FUND	2011-12	2012-13
4	Personal Services	\$6,324	\$3,151
5	All Other	\$188	\$94
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,512</u>	<u>\$3,245</u>

8	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
9	Personal Services	\$8,766	\$8,890
10	All Other	(\$5,863)	(\$5,947)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,903</u>	<u>\$2,943</u>

13	ENVIRONMENTAL PROTECTION,		
14	DEPARTMENT OF		
15	DEPARTMENT TOTALS	2011-12	2012-13
16			
17	FEDERAL EXPENDITURES FUND	\$6,512	\$3,245
18	OTHER SPECIAL REVENUE FUNDS	\$2,903	\$2,943
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,415</u>	<u>\$6,188</u>

21 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

22 **Governmental Ethics and Election Practices - Commission on 0414**

23 Initiative: RECLASSIFICATIONS

24	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
25	Personal Services	\$36,692	\$37,348
26	All Other	(\$36,692)	(\$37,348)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

1	ETHICS AND ELECTION PRACTICES,		
2	COMMISSION ON GOVERNMENTAL		
3	DEPARTMENT TOTALS	2011-12	2012-13
4			
5	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
8	EXECUTIVE DEPARTMENT		
9	Planning Office 0082		
10	Initiative: RECLASSIFICATIONS		
11	FEDERAL EXPENDITURES FUND	2011-12	2012-13
12	Personal Services	\$5,358	\$5,457
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$5,358	\$5,457
15	Public Advocate 0410		
16	Initiative: RECLASSIFICATIONS		
17	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
18	Personal Services	\$5,775	\$5,855
19	All Other	\$27	\$27
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,802	\$5,882
22	EXECUTIVE DEPARTMENT		
23	DEPARTMENT TOTALS	2011-12	2012-13
24			
25	FEDERAL EXPENDITURES FUND	\$5,358	\$5,457
26	OTHER SPECIAL REVENUE FUNDS	\$5,802	\$5,882
27			
28	DEPARTMENT TOTAL - ALL FUNDS	\$11,160	\$11,339
29	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
30	Bureau of Child and Family Services - Central 0307		
31	Initiative: RECLASSIFICATIONS		

1	FEDERAL EXPENDITURES FUND	2011-12	2012-13
2	Personal Services	\$3,045	\$3,938
3	All Other	\$107	\$138
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,152</u>	<u>\$4,076</u>
6	Bureau of Child and Family Services - Regional 0452		
7	Initiative: RECLASSIFICATIONS		
8	GENERAL FUND	2011-12	2012-13
9	Personal Services	\$1,922	\$2,177
10	All Other	(\$1,922)	(\$2,177)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	Bureau of Medical Services 0129		
14	Initiative: RECLASSIFICATIONS		
15	FEDERAL EXPENDITURES FUND	2011-12	2012-13
16	Personal Services	\$2,559	\$2,532
17	All Other	\$70	\$69
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,629</u>	<u>\$2,601</u>
20	Division of Data, Research and Vital Statistics Z037		
21	Initiative: RECLASSIFICATIONS		
22	GENERAL FUND	2011-12	2012-13
23	Personal Services	\$7,535	\$7,638
24	All Other	(\$7,535)	(\$7,638)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
27	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
28	Personal Services	\$4,247	\$5,015
29	All Other	\$115	\$135
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,362</u>	<u>\$5,150</u>
32	Division of Purchased Services Z035		
33	Initiative: RECLASSIFICATIONS		

1	GENERAL FUND	2011-12	2012-13
2	Personal Services	\$1,812	\$1,837
3	All Other	(\$1,812)	(\$1,837)
4			
5	GENERAL FUND TOTAL	<u> \$0</u>	<u> \$0</u>
6	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
7	Personal Services	\$935	\$949
8	All Other	(\$935)	(\$949)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u> \$0</u>	<u> \$0</u>
11	Health - Bureau of 0143		
12	Initiative: RECLASSIFICATIONS		
13	FEDERAL EXPENDITURES FUND	2011-12	2012-13
14	Personal Services	\$5,010	\$7,507
15	All Other	\$135	\$203
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u> \$5,145</u>	<u> \$7,710</u>
18	Office of Elder Services Central Office 0140		
19	Initiative: RECLASSIFICATIONS		
20	GENERAL FUND	2011-12	2012-13
21	Personal Services	\$4,261	\$4,220
22	All Other	(\$4,261)	(\$4,220)
23			
24	GENERAL FUND TOTAL	<u> \$0</u>	<u> \$0</u>
25	OMB Division of Regional Business Operations 0196		
26	Initiative: RECLASSIFICATIONS		
27	GENERAL FUND	2011-12	2012-13
28	Personal Services	\$2,176	\$2,208
29	All Other	(\$2,176)	(\$2,208)
30			
31	GENERAL FUND TOTAL	<u> \$0</u>	<u> \$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
2	Personal Services	\$1,781	\$1,806
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,781</u>	<u>\$1,806</u>
5	HEALTH AND HUMAN SERVICES,		
6	DEPARTMENT OF (FORMERLY DHS)		
7	DEPARTMENT TOTALS	2011-12	2012-13
8			
9	GENERAL FUND	\$0	\$0
10	FEDERAL EXPENDITURES FUND	\$10,926	\$14,387
11	OTHER SPECIAL REVENUE FUNDS	\$6,143	\$6,956
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$17,069</u>	<u>\$21,343</u>
14	HUMAN RIGHTS COMMISSION, MAINE		
15	Human Rights Commission - Regulation 0150		
16	Initiative: RECLASSIFICATIONS		
17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	Personal Services	\$12,789	\$15,012
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,789</u>	<u>\$15,012</u>
21	HUMAN RIGHTS COMMISSION, MAINE		
22	DEPARTMENT TOTALS	2011-12	2012-13
23			
24	FEDERAL EXPENDITURES FUND	\$12,789	\$15,012
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,789</u>	<u>\$15,012</u>
27	LABOR, DEPARTMENT OF		
28	Blind and Visually Impaired - Division for the 0126		
29	Initiative: RECLASSIFICATIONS		
30	FEDERAL EXPENDITURES FUND	2011-12	2012-13
31	Personal Services	\$30,248	\$31,335
32	All Other	\$369	\$382
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,617</u>	<u>\$31,717</u>

1 **Employment Security Services 0245**

2 Initiative: RECLASSIFICATIONS

3	FEDERAL EXPENDITURES FUND	2011-12	2012-13
4	Personal Services	\$1,321	\$1,340
5	All Other	\$16	\$16
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,337</u>	<u>\$1,356</u>

8 **Employment Services Activity 0852**

9 Initiative: RECLASSIFICATIONS

10	FEDERAL EXPENDITURES FUND	2011-12	2012-13
11	Personal Services	\$7,475	\$10,966
12	All Other	\$125	\$184
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,600</u>	<u>\$11,150</u>

15 **Rehabilitation Services 0799**

16 Initiative: RECLASSIFICATIONS

17	FEDERAL EXPENDITURES FUND	2011-12	2012-13
18	Personal Services	\$3,269	\$3,444
19	All Other	\$38	\$40
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,307</u>	<u>\$3,484</u>

22 **LABOR, DEPARTMENT OF**
23 **DEPARTMENT TOTALS**

24		2011-12	2012-13
25	FEDERAL EXPENDITURES FUND	\$42,861	\$47,707
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$42,861</u>	<u>\$47,707</u>

28 **LIBRARY, MAINE STATE**

29 **Maine State Library 0217**

30 Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2011-12	2012-13
2	Personal Services	\$2,731	\$3,920
3	All Other	(\$2,731)	(\$3,920)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	LIBRARY, MAINE STATE		
7	DEPARTMENT TOTALS	2011-12	2012-13
8			
9	GENERAL FUND	\$0	\$0
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
12	MARINE RESOURCES, DEPARTMENT OF		
13	Bureau of Resource Management 0027		
14	Initiative: RECLASSIFICATIONS		
15	GENERAL FUND	2011-12	2012-13
16	Personal Services	\$5,010	\$7,507
17	All Other	(\$5,010)	(\$7,507)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20	Sea Run Fisheries and Habitat Z049		
21	Initiative: RECLASSIFICATIONS		
22	GENERAL FUND	2011-12	2012-13
23	Personal Services	\$11,121	\$11,277
24	All Other	(\$11,121)	(\$11,277)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
27	FEDERAL EXPENDITURES FUND	2011-12	2012-13
28	Personal Services	\$3,452	\$3,502
29	All Other	(\$3,452)	(\$3,502)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	MARINE RESOURCES, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2011-12	2012-13
3			
4	GENERAL FUND	\$0	\$0
5	FEDERAL EXPENDITURES FUND	\$0	\$0
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
8	PUBLIC SAFETY, DEPARTMENT OF		
9	State Police 0291		
10	Initiative: RECLASSIFICATIONS		
11	GENERAL FUND	2011-12	2012-13
12	Personal Services	\$14,465	\$17,135
13	All Other	(\$14,465)	(\$17,135)
14			
15	GENERAL FUND TOTAL	\$0	\$0
16	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
17	Personal Services	\$4,092	\$4,152
18	All Other	(\$4,092)	(\$4,152)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
21	Turnpike Enforcement 0547		
22	Initiative: RECLASSIFICATIONS		
23	OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
24	Personal Services	\$4,092	\$4,152
25	All Other	(\$4,092)	(\$4,152)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
28	PUBLIC SAFETY, DEPARTMENT OF		
29	DEPARTMENT TOTALS	2011-12	2012-13
30			
31	GENERAL FUND	\$0	\$0
32	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
33			
34	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

1	SECTION TOTALS	2011-12	2012-13
2			
3	GENERAL FUND	\$0	\$0
4	FEDERAL EXPENDITURES FUND	\$99,623	\$107,243
5	OTHER SPECIAL REVENUE FUNDS	\$14,848	\$15,781
6	FINANCIAL AND PERSONNEL SERVICES	\$6,915	\$7,175
7	FUND		
8	OFFICE OF INFORMATION SERVICES FUND	\$44,607	\$48,927
9			
10	SECTION TOTAL - ALL FUNDS	\$165,993	\$179,126

11 **PART C**

12 **Sec. C-1. 20-A MRSA §15671, sub-§7, ¶A**, as amended by PL 2009, c. 571, Pt.
13 E, §17, is further amended to read:

14 A. The base total calculated pursuant to section 15683, subsection 2 is subject to the
15 following annual targets.

- 16 (1) For fiscal year 2005-06, the target is 84%.
- 17 (2) For fiscal year 2006-07, the target is 90%.
- 18 (3) For fiscal year 2007-08, the target is 95%.
- 19 (4) For fiscal year 2008-09, the target is 97%.
- 20 (5) For fiscal year 2009-10, the target is 97%.
- 21 (6) For fiscal year 2010-11, the target is 97%.
- 22 (7) For fiscal year 2011-12 ~~and succeeding years~~, the target is ~~100%~~ 97%.
- 23 (8) For fiscal year 2012-13 and succeeding years, the target is 100%.

24 **Sec. C-2. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2011, c. 1, Pt. C,
25 §1, is further amended to read:

26 B. The annual targets for the state share percentage of the statewide adjusted total
27 cost of the components of essential programs and services are as follows.

- 28 (1) For fiscal year 2005-06, the target is 52.6%.
- 29 (2) For fiscal year 2006-07, the target is 53.86%.
- 30 (3) For fiscal year 2007-08, the target is 53.51%.
- 31 (4) For fiscal year 2008-09, the target is 52.52%.
- 32 (5) For fiscal year 2009-10, the target is 48.93%.
- 33 (6) For fiscal year 2010-11, the target is 45.84%.
- 34 (7) For fiscal year 2011-12 ~~and succeeding years~~, the target is ~~55%~~ 46.19%.

1 (8) For fiscal year 2012-13 and succeeding years, the target is 55%.

2 **Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2011, c. 1, Pt.
3 C, §2, is further amended to read:

4 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
5 calculate the full-value education mill rate that is required to raise the statewide total
6 local share. The full-value education mill rate is calculated for each fiscal year by
7 dividing the applicable statewide total local share by the applicable statewide
8 valuation. The full-value education mill rate must decline over the period from fiscal
9 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
10 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
11 rate must be applied according to section 15688, subsection 3-A, paragraph A to
12 determine a municipality's local cost share expectation. Full-value education mill
13 rates must be derived according to the following schedule.

14 (1) For the 2005 property tax year, the full-value education mill rate is the
15 amount necessary to result in a 47.4% statewide total local share in fiscal year
16 2005-06.

17 (2) For the 2006 property tax year, the full-value education mill rate is the
18 amount necessary to result in a 46.14% statewide total local share in fiscal year
19 2006-07.

20 (3) For the 2007 property tax year, the full-value education mill rate is the
21 amount necessary to result in a 45.56% statewide total local share in fiscal year
22 2007-08.

23 (4) For the 2008 property tax year, the full-value education mill rate is the
24 amount necessary to result in a 45.99% statewide total local share in fiscal year
25 2008-09.

26 (4-A) For the 2009 property tax year, the full-value education mill rate is the
27 amount necessary to result in a 51.07% statewide total local share in fiscal year
28 2009-10.

29 (4-B) For the 2010 property tax year, the full-value education mill rate is the
30 amount necessary to result in a 54.16% statewide total local share in fiscal year
31 2010-11.

32 (4-C) For the 2011 property tax year ~~and subsequent tax years~~, the full-value
33 education mill rate is the amount necessary to result in a ~~45.0%~~ 53.81% statewide
34 total local share in fiscal year 2011-12 ~~and after~~.

35 (5) For the 2012 property tax year and subsequent tax years, the full-value
36 education mill rate is the amount necessary to result in a 45.0% statewide total
37 local share in fiscal year 2012-13 and after.

38 **Sec. C-4. 20-A MRSA §15689, sub-§1-A**, as amended by PL 2007, c. 240, Pt.
39 D, §3, is repealed.

40 **Sec. C-5. 20-A MRSA §15689-A, sub-§20** is enacted to read:

1 **20. Center of Excellence for At-risk Students.** The commissioner may expend and
2 disburse funds for the Center of Excellence for At-risk Students in accordance with the
3 provisions of chapter 227.

4 **Sec. C-6. Mill expectation.** The mill expectation pursuant to the Maine Revised
5 Statutes, Title 20-A, section 15671-A for fiscal year 2011-12 is 7.50.

6 **Sec. C-7. Total cost of funding public education from kindergarten to**
7 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
8 fiscal year 2011-12 is as follows:

	2011-12
	TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,390,771,314
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,349,048,174
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$413,851,257
Total Operating Allocation	<hr/>
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,762,899,431
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$104,575,834
Total Adjustments and Miscellaneous Costs	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$69,991,704
	<hr/>

1 **Total Cost of Funding Public Education from**
2 **Kindergarten to Grade 12**

3
4 Total cost of funding public education from \$1,937,466,969
5 kindergarten to grade 12 for fiscal year 2011-12
6 pursuant to the Maine Revised Statutes, Title 20-A,
7 chapter 606-B

8 **Sec. C-8. Local and state contributions to total cost of funding public**
9 **education from kindergarten to grade 12.** The local contribution and the state
10 contribution appropriation provided for general purpose aid for local schools for the fiscal
11 year beginning July 1, 2011 and ending June 30, 2012 is calculated as follows:

12		2011-12	2011-12
13		LOCAL	STATE
14	Local and State Contributions to the		
15	Total Cost of Funding Public Education		
16	from Kindergarten to Grade 12		
17			
18	Local and state contributions to the total	\$1,042,466,969	\$895,000,000
19	cost of funding public education from		
20	kindergarten to grade 12 pursuant to the		
21	Maine Revised Statutes, Title 20-A,		
22	section 15683 - subject to statewide		
23	distributions required by law		

24 **Sec. C-9. Limit of State's obligation.** If the State's continued obligation for any
25 individual component contained in those sections of this Part that set the total cost of
26 funding public education from kindergarten to grade 12 and the local and state
27 contributions for that purpose exceeds the level of funding provided for that component,
28 any unexpended balances occurring in other programs may be applied to avoid proration
29 of payments for any individual component. Any unexpended balances from this Part may
30 not lapse but must be carried forward for the same purpose.

31 **Sec. C-10. Authorization of payments.** Those sections of this Part that set the
32 total cost of funding public education from kindergarten to grade 12 and the local and
33 state contributions for that purpose may not be construed to require the State to provide
34 payments that exceed the appropriation of funds for general purpose aid for local schools
35 for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

36 **PART D**

37 **Sec. D-1. Voluntary employee incentive programs.** Notwithstanding the
38 Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of
39 Administrative and Financial Services shall offer for use prior to July 1, 2013 special

1 voluntary employee incentive programs for state employees, including a 50% workweek
2 option, flexible position staffing and time off without pay. Employee participation in a
3 voluntary employee incentive program is subject to the approval of the employee's
4 appointing authority.

5 **Sec. D-2. Continuation of health insurance.** Notwithstanding the Maine
6 Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State
7 shall continue to pay health and dental insurance benefits for a state employee who
8 applies prior to July 1, 2013 to participate in a voluntary employee incentive program
9 under section 1 based upon the scheduled workweek in effect prior to the employee's
10 participation in the voluntary employee incentive program.

11 **Sec. D-3. Continuation of group life insurance.** Notwithstanding the Maine
12 Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public
13 Employees Retirement System, the life, accidental death and dismemberment,
14 supplemental and dependent insurance amounts for a state employee who applies prior to
15 July 1, 2013 to participate in a voluntary employee incentive program under section 1 are
16 based upon the scheduled hours of the employee prior to the employee's participation in
17 the voluntary employee incentive program.

18 **Sec. D-4. General Fund savings.** Notwithstanding the Maine Revised Statutes,
19 Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings
20 resulting from the voluntary employee incentive programs under section 1 to the General
21 Fund Compensation and Benefit Plan account in the Department of Administrative and
22 Financial Services. The State Budget Officer shall submit to the joint standing committee
23 of the Legislature having jurisdiction over appropriations and financial affairs a report of
24 the transferred amounts no later than January 15, 2013 for fiscal year 2011-12 and no
25 later than January 15, 2014 for fiscal year 2012-13.

26 **Sec. D-5. Lapsed balances.** Notwithstanding any other provision of law,
27 \$350,000 in fiscal year 2011-12 and \$350,000 in fiscal year 2012-13 of savings identified
28 from the voluntary employee incentive programs in this Part lapse to the General Fund.

29 PART E

30 **Sec. E-1. Merit increases and longevity payments.** Notwithstanding the
31 Maine Revised Statutes, Title 26, section 979-D or section 1285 or any other provision of
32 law, any merit increase or longevity payment, regardless of funding source, scheduled to
33 be awarded or paid between July 1, 2011 and June 30, 2013 to any person employed by
34 the departments and agencies within the executive branch, including the constitutional
35 officers and the Department of Audit, may not be awarded, authorized or implemented.
36 These savings may be replaced by other Personal Services savings by agreement of the
37 State and the bargaining agents representing state employees.

38 **Sec. E-2. Calculation and transfer.** Notwithstanding any other provision of
39 law, the State Budget Officer shall calculate the amount of savings in section 1 of this
40 Part that applies against each General Fund account for all departments and agencies
41 from savings associated with eliminating merit pay increases and longevity payments and

1 shall transfer the amounts by financial order upon the approval of the Governor. These
2 transfers are considered adjustments to appropriations in fiscal year 2011-12 and fiscal
3 year 2012-13. The State Budget Officer shall provide a report of the transferred amounts
4 to the Joint Standing Committee on Appropriations and Financial Affairs no later than
5 October 1, 2012.

6 **PART F**

7 **Sec. F-1. Attrition savings.** The attrition rate for the 2012-2013 biennium is
8 increased from 1.6% to 5.0%.

9 **PART G**

10 **Sec. G-1. Transfer to Highway Fund.** Notwithstanding any other provision of
11 law, the State Controller shall transfer \$20,000,000 by the close of fiscal year 2012-13
12 from the unappropriated surplus of the General Fund to the unallocated surplus of the
13 Highway Fund.

14 **PART H**

15 **Sec. H-1. Department of Administrative and Financial Services; lease-**
16 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
17 1587, the Department of Administrative and Financial Services, in cooperation with the
18 Treasurer of State, may enter into financing arrangements in fiscal years 2011-12 and
19 2012-13 for the acquisition of motor vehicles for the Central Fleet Management Division.
20 The financing agreements entered into in each fiscal year may not exceed \$6,000,000 in
21 principal costs, and a financing arrangement may not exceed 4 years in duration. The
22 interest rate may not exceed 8%. The annual principal and interest costs must be paid
23 from the appropriate line category allocations in the Central Fleet Management Division
24 account.

25 **Sec. H-2. Calculation and transfer; General Fund; central services**
26 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
27 calculate the amount of savings in this Part in the Statewide Central Services account,
28 Department of Administrative and Financial Services that applies against each General
29 Fund account for departments and agencies statewide as a result of improvements in
30 contracting with vendors and the use of procurement cards. The State Budget Officer
31 shall transfer the savings by financial order upon approval of the Governor. These
32 transfers are considered adjustments to appropriations in fiscal years 2011-12 and 2012-
33 13. The State Budget Officer shall provide the Joint Standing Committee on
34 Appropriations and Financial Affairs a report of the transferred amounts not later than
35 January 15, 2012.

36 **PART I**

37 **Sec. I-1. 5 MRS §13090-K, sub-§2,** as enacted by PL 2001, c. 439, Pt. UUUU,
38 §1, is repealed and the following enacted in its place:

1 **2. Source of fund.** Beginning July 1, 2011 and every July 1st thereafter, the State
2 Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as
3 certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on
4 tangible personal property and taxable services pursuant to Title 36, section 1811, for the
5 first 6 months of the prior fiscal year. Beginning on October 1, 2011 and every October
6 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion
7 Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the
8 7% tax imposed on tangible personal property and taxable services pursuant to Title 36,
9 section 1811, for the last 6 months of the prior fiscal year. The tax amount must be based
10 on actual sales for that fiscal year and may not consider any accruals that may be required
11 by law.

12 **Sec. I-2. 20-A MRSA §1310, sub-§6,** as repealed and replaced by PL 2003, c.
13 212, §1, is amended to read:

14 **6. Enforcement.** If a municipal treasurer fails to pay the installment due, or any
15 part, on the dates required, to initiate collection procedures, the treasurer of the school
16 administrative district may notify the municipal treasurer of the failure to pay. Interest
17 accrues on each unpaid installment at the rate established under Title 36, section 186
18 beginning on the 60th day after the date the installment is due under subsection 4. If
19 payment of an installment is not made within 60 days after the due date, the treasurer of
20 the district may initiate an action in Superior Court to compel payment of the delinquent
21 installment. The court shall determine the amount owed by the municipality to the
22 district and shall order the municipal treasurer to pay all delinquent installments, accrued
23 interest and any court costs and reasonable attorney's fees incurred by the district. To
24 ensure prompt payment of the delinquent installments, the court may require that amounts
25 due to the municipality from the State under Title 30-A, section ~~5684~~ 5681-A and Title
26 36, sections 578 and 685 be paid to the district until the amount determined by the court
27 is satisfied. The court shall promptly notify the disbursing state agency of the
28 determination and direct the agency to make the required change in payee and the
29 amounts to be paid. If additional funds are needed to satisfy the amount determined by
30 the court to be paid to the district, the court may order the attachment or trustee process
31 and sale of real or personal property owned by the municipality or the attachment of the
32 municipality's bank accounts or require property tax payments to the municipality to be
33 turned over to the court and may pay the amount owed the district from the proceeds and
34 return any excess to the municipality.

35 **Sec. I-3. 20-A MRSA §1489, sub-§6,** as enacted by PL 2007, c. 240, Pt. XXXX,
36 §13, is amended to read:

37 **6. Enforcement.** If a municipal treasurer fails to pay the installment due, or any
38 part, on the dates required, to initiate collection procedures, the treasurer of the regional
39 school unit may notify the municipal treasurer of the failure to pay. Interest accrues on
40 each unpaid installment at the rate established under Title 36, section 186 beginning on
41 the 60th day after the date the installment is due under subsection 4. If payment of an
42 installment is not made within 60 days after the due date, the treasurer of the regional
43 school unit may initiate an action in Superior Court to compel payment of the delinquent
44 installment. The court shall determine the amount owed by the municipality to the

1 regional school unit and shall order the municipal treasurer to pay all delinquent
2 installments, accrued interest and any court costs and reasonable attorney's fees incurred
3 by the regional school unit. To ensure prompt payment of the delinquent installments, the
4 court may require that amounts due to the municipality from the State under Title 30-A,
5 section ~~5684~~ 5681-A and Title 36, sections 578 and 685 be paid to the regional school
6 unit until the amount determined by the court is satisfied. The court shall promptly notify
7 the disbursing state agency of the determination and direct the agency to make the
8 required change in payee and the amounts to be paid. If additional funds are needed to
9 satisfy the amount determined by the court to be paid to the regional school unit, the court
10 may order the attachment or trustee process and sale of real or personal property owned
11 by the municipality or the attachment of the municipality's bank accounts or require
12 property tax payments to the municipality to be turned over to the court and may pay the
13 amount owed the regional school unit from the proceeds and return any excess to the
14 municipality.

15 **Sec. I-4. 20-A MRSA §1703, sub-§6**, as repealed and replaced by PL 2003, c.
16 212, §2, is amended to read:

17 **6. Enforcement.** If a municipal treasurer fails to pay the installment due, or any
18 part, on the dates required, to initiate collection procedures, the treasurer of the
19 community school district may notify the municipal treasurer of the failure to pay.
20 Interest accrues on each unpaid installment at the rate established under Title 36, section
21 186 beginning on the 60th day after the date the installment is due under subsection 4. If
22 payment of an installment is not made within 60 days after the due date, the treasurer of
23 the district may initiate an action in Superior Court to compel payment of the delinquent
24 installment. The court shall determine the amount owed by the municipality to the
25 district and shall order the municipal treasurer to pay all delinquent installments, accrued
26 interest and any court costs and reasonable attorney's fees incurred by the district. To
27 ensure prompt payment of the delinquent installments, the court may require that amounts
28 due to the municipality from the State under Title 30-A, section ~~5684~~ 5681-A and Title
29 36, sections 578 and 685 be paid to the district until the amount determined by the court
30 is satisfied. The court shall promptly notify the disbursing state agency of the
31 determination and direct the agency to make the required change in payee and the
32 amounts to be paid. If additional funds are needed to satisfy the amount determined by
33 the court to be paid to the district, the court may order the attachment or trustee process
34 and sale of real or personal property owned by the municipality or the attachment of the
35 municipality's bank accounts or require property tax payments to the municipality to be
36 turned over to the court and may pay the amount owed the district from the proceeds and
37 return any excess to the municipality.

38 **Sec. I-5. 21-A MRSA §1124, sub-§2, ¶B**, as amended by PL 2007, c. 443, Pt. B,
39 §4, is further amended to read:

40 B. Two million dollars of the revenues from the taxes imposed under Title 36, Parts
41 3 and 8 and credited to the General Fund, transferred to the fund by the State
42 Controller on or before January 1st of each year, beginning January 1, 1999. These
43 revenues must be offset in an equitable manner by an equivalent reduction within the
44 administrative divisions of the legislative branch and executive branch agencies.

1 This section may not affect the funds distributed to the Local Government Fund
2 under Title 30-A, section 5681.

3 **Sec. I-6. 23 MRSA §4210-B, sub-§7**, as enacted by PL 2007, c. 677, §1, is
4 repealed and the following enacted in its place:

5 **7. Sales tax revenue.** Beginning July 1, 2011 and every July 1st thereafter, the State
6 Controller shall transfer to the STAR Transportation Fund an amount, as certified by the
7 State Tax Assessor, that is equivalent to 50% of the revenue from the tax imposed on the
8 value of rental for a period of less than one year of an automobile pursuant to Title 36,
9 section 1811 for the first 6 months of the prior fiscal year. Beginning on October 1, 2011
10 and every October 1st thereafter, the State Controller shall transfer to the STAR
11 Transportation Fund an amount, as certified by the State Tax Assessor, that is equivalent
12 to 50% of the revenue from the tax imposed on the value of rental for a period of less
13 than one year of an automobile pursuant to Title 36, section 1811 for the last 6 months of
14 the prior fiscal year. The tax amount must be based on actual sales for that fiscal year
15 and may not consider any accruals that may be required by law.

16 **Sec. I-7. 30-A MRSA §5681**, as amended PL 2011, c. 1, Pt. N, §1, is repealed.

17 **Sec. I-8. 30-A MRSA §5681-A** is enacted to read:

18 **§5681-A. State-municipal revenue sharing**

19 **1. Findings and purpose.** The Legislature finds that:

20 A. The principal problem of financing municipal services is the burden on the
21 property tax; and

22 B. To stabilize the municipal property tax burden and to aid in financing all
23 municipal services, it is necessary to provide funds from the broad-based taxes of
24 State Government.

25 **2. Definitions.** As used in this section, unless the context otherwise indicates, the
26 following terms have the following meanings.

27 A. "Population" means the population as determined by the latest Federal Decennial
28 Census or the population as determined and certified by the Department of Health
29 and Human Services, whichever is later. For the purposes of this section, the
30 Department of Health and Human Services shall determine the population of each
31 municipality at least once every 2 years. For the purposes of the distributions
32 required by this section, beginning July 1, 2011, "population" means the most current
33 population data available as of the January 1st prior to the fiscal year of distribution.

34 B. "Property tax burden" means the total real and personal property taxes assessed in
35 the municipal fiscal year pertaining to the latest state valuation, except the taxes
36 assessed on captured value within a tax increment financing district, divided by the
37 latest state valuation certified to the Secretary of State.

38 C. "Disproportionate tax burden" means the total real and personal property taxes
39 assessed in the municipal fiscal year pertaining to the latest state valuation, except the

1 taxes assessed on captured value within a tax increment financing district, divided by
2 the latest state valuation certified to the Secretary of State and reduced by .01.

3 **3. Funding for state-municipal revenue sharing.** The Legislature shall appropriate
4 funds annually to the State - Municipal Revenue Sharing program account established in
5 the Office of the Treasurer of State to strengthen the state-municipal fiscal relationship
6 pursuant to the findings and objectives of subsection 1.

7 **4. Distribution of state-municipal revenue sharing funds.** The Treasurer of State
8 shall distribute 1/12 of the annual appropriation under subsection 3 by the 20th day of
9 each month. The funds must be distributed to each municipality in proportion to the
10 product of the population of the municipality multiplied by the property tax burden of the
11 municipality.

12 **5. Funding for disproportionate tax burden.** The Legislature shall appropriate
13 funds annually to the Disproportionate Tax Burden program account established in the
14 Office of the Treasurer of State to provide additional support for municipalities
15 experiencing a higher-than-average tax burden.

16 **6. Distribution of disproportionate tax burden funds.** The Treasurer of State shall
17 distribute 1/12 of the annual appropriation under subsection 5 by the 20th day of each
18 month. The funds must be distributed to each municipality in proportion to the product of
19 the population of the municipality multiplied by the disproportionate tax burden of the
20 municipality.

21 **7. Plantations and unorganized territory.** For purposes of state-municipal revenue
22 sharing, plantations and the unorganized territory must be treated as if they were
23 municipalities.

24 **8. Indian territory.** For purposes of state-municipal revenue sharing, the
25 Passamaquoddy Tribe and the Penobscot Nation Indian territories must be treated as if
26 they were municipalities. In the absence of a levy of real and personal property taxes in
27 either or both Indian territories, the property tax assessment is computed by multiplying
28 the state valuation for the Indian territory for the period for which revenue sharing is
29 being determined by the most current average equalized property tax rate of all
30 municipalities in the State at that time as determined by the State Tax Assessor.

31 **Sec. I-9. 36 MRSA §208-A, sub-§1,** as repealed and replaced by PL 2007, c.
32 322, §2, is amended to read:

33 **1. Request for adjustment.** A municipality that has experienced a sudden and
34 severe disruption in its municipal valuation may request an adjustment to the equalized
35 valuation determined by the State Tax Assessor under section 208 for the purposes of
36 calculating distributions of education funding under Title 20-A, chapter 606-B and state-
37 municipal revenue sharing under Title 30-A, section ~~5681~~ 5681-A. A municipality
38 requesting an adjustment under this section must file a petition, with supporting
39 documentation, with the State Tax Assessor and indicate the time period for which
40 adjustments to distributions are requested under subsection 5.

1 **Sec. I-10. 36 MRSA §685, sub-§4, ¶B**, as amended by PL 2009, c. 571, Pt. MM,
2 §1 and affected by §2, is further amended to read:

3 B. A municipality claiming reimbursement under this section shall submit a claim to
4 the bureau by November 1st of the year in which the exemption applies or within 30
5 days of commitment of taxes, whichever occurs later. The bureau shall review the
6 claims and determine the total amount to be paid. The bureau shall certify and the
7 Treasurer of State shall pay by July 15th of the year following the year in which the
8 exemption applies the difference between the estimated payment issued and the
9 amount that the bureau finally determines for the year in which the exemption
10 applies. If the total amount of reimbursement to which a municipality is entitled is
11 less than the amount received under paragraph A, the municipality shall repay the
12 excess to the State by December 30th of that year, or the amount may be offset
13 against the amount of state-municipal revenue sharing due the municipality under
14 Title 30-A, section ~~5681~~ 5681-A.

15 **Sec. I-11. 36 MRSA §699, sub-§2**, as enacted by PL 2005, c. 623, §1, is
16 amended to read:

17 **2. Intent.** It is the intent of the Legislature to fund fully ~~transfers to the~~
18 ~~Disproportionate Tax Burden Fund under section 700 A, subsection 1 and~~
19 ~~reimbursements under the business equipment tax reimbursement program under section~~
20 ~~6652, subsection 4, paragraph B.~~

21 **Sec. I-12. 36 MRSA §700-A**, as enacted by PL 2005, c. 623, §1, is repealed.

22 **Sec. I-13. 36 MRSA §700-B**, as amended by PL 2009, c. 213, Pt. S, §10 and
23 affected by §16, is further amended to read:

24 **§700-B. Adjustments to revenue**

25 **1. Certification.** By June 30, 2009 and each subsequent year, the State Tax
26 Assessor shall certify to the State Controller amounts certified to the Treasurer of State as
27 reimbursements to be paid to municipalities during the fiscal year under section 694,
28 subsection 5. ~~The Treasurer of State shall certify to the State Controller payments due~~
29 ~~under section 700 A.~~

30 **2. Transfer.** The State Controller shall transfer amounts certified under subsection 1
31 to the Business Equipment Tax Reimbursement reserve account established, maintained
32 and administered by the State Controller from General Fund undedicated revenue. The
33 assessor and the Treasurer of State shall pay amounts required under section 694,
34 subsection 5 ~~and section 700 A.~~

35 **Sec. I-14. 36 MRSA §714**, as amended by PL 1987, c. 737, Pt. C, §§78 and 106
36 and PL 1989, c. 6; c. 9, §2; and c. 104, Pt. C, §§8 and 10, is further amended to read:

1 that a different address is the most current address for the person, in which case the
2 bureau must use that address. Notice by first-class mail is deemed to be received 3 days
3 after the mailing, excluding Sundays and legal holidays. If the State Tax Assessor is
4 required by a provision of this Title to give notice by certified mail and attempts to do so
5 but the mailing is returned with the notation "unclaimed" or "refused" or a similar
6 notation, the assessor may then give notice by sending the notification by first-class mail.
7 In the case of a joint income tax return, notice may be a single joint notice except that, if
8 the assessor is notified by either spouse that separate residences have been established,
9 the assessor must mail a joint notice to each spouse. If the person for whom notification
10 is intended is deceased or under a legal disability, and the assessor knows of the existence
11 of a fiduciary relationship with respect to that person, notice must be sent by first-class
12 mail to the last known address of the fiduciary.

13 **Sec. J-2. 36 MRSA §141, sub-§1**, as amended by PL 2009, c. 496, §3, is further
14 amended to read:

15 **1. General provisions.** Except as otherwise provided by this Title, an amount of tax
16 that a person declares on a return filed with the State Tax Assessor to be due to the State
17 is deemed to be assessed at the time the return is filed and is payable on or before the date
18 prescribed for filing the return, determined without regard to an extension of time granted
19 for filing the return. When a return is filed, the assessor shall ~~cause it to be examined~~
20 examine it and may conduct audits or investigations to determine the correct tax liability.
21 If the assessor determines that the amount of tax shown on the return is less than the
22 correct amount, the assessor shall assess the tax due the State and provide notice to the
23 taxpayer of the assessment. Except as provided in subsection 2, an assessment may not be
24 made after 3 years from the date the return was filed or 3 years from the date the return
25 was required to be filed, whichever is later. The assessor may make a supplemental
26 assessment within the assessment period prescribed by this section for the same period,
27 periods or partial periods previously assessed if the assessor determines that a previous
28 assessment understates the tax due or otherwise is imperfect or incomplete in any
29 material respect.

30 **Sec. J-3. 36 MRSA §141, sub-§2**, as amended by PL 2011, c. 1, Pt. BB, §1 and
31 affected by §3, is further amended to read:

32 **2. Exceptions.** The following are exceptions to the 3-year time limit specified in
33 subsection 1.

34 A. An assessment may be made within 6 years from the date the return was filed if
35 the tax liability shown on the return, after adjustments necessary to correct any
36 mathematical errors apparent on the face of the return, is less than 1/2 of the tax
37 liability determined by the ~~State Tax Assessor~~ assessor. In determining whether the
38 50% threshold provided by this paragraph is satisfied, the assessor may not consider
39 any portion of the understated tax liability for which the taxpayer has substantial
40 authority supporting its position.

41 B. An assessment may be made at any time with respect to a time period for which
42 a fraudulent return has been filed.

1 C. An assessment may be made at any time with respect to a period for which a
2 return has become due but has not been filed. If a person who has failed to file a
3 return does not provide to the assessor, within 60 days of receipt of notice,
4 information that the assessor considers necessary to determine the person's tax
5 liability for that period, the assessor may assess an estimated tax liability based upon
6 the best information otherwise available. In any proceeding for the collection of tax
7 for that period, that estimate is prima facie evidence of the tax liability. The 60-day
8 period provided by this paragraph must be extended for an additional 60 days if the
9 taxpayer requests an extension in writing prior to the expiration of the original 60-day
10 period.

11 E. The time limitations for assessment specified in this section may be extended to
12 any later date to which the ~~State Tax Assessor~~ assessor and ~~person liable for tax~~
13 taxpayer agree in writing.

14 **Sec. J-4. 36 MRSA §145**, as enacted by PL 2007, c. 627, §5, is amended to read:

15 **§145. Declaration of jeopardy**

16 If the State Tax Assessor determines that the collection of any tax will be jeopardized
17 by delay, the assessor, upon giving notice of this determination to the person liable for the
18 tax by personal service or certified mail, may demand an immediate return with respect to
19 any period or immediate payment of any tax declared to be in jeopardy, or both, and may
20 terminate the current reporting period and demand an immediate return and payment with
21 respect to that period. Notwithstanding any other provision of law, taxes declared to be in
22 jeopardy are payable immediately, and the assessor may proceed immediately to collect
23 those taxes by any collection method authorized by this Title. The person liable for the
24 tax may stay collection by requesting reconsideration of the declaration of jeopardy in
25 accordance with section 151 and depositing with the assessor, ~~within the time period~~
26 specified in section 151, 30 days from receipt of notice of the determination of jeopardy a
27 bond or other security in the amount of the liability with respect to which the stay of
28 collection is sought. A determination of jeopardy by the assessor is presumed to be
29 correct, and the burden of showing otherwise is on the taxpayer.

30 **Sec. J-5. 36 MRSA §151, first ¶**, as amended by PL 2001, c. 583, §1, is further
31 amended to read:

32 ~~Any~~ A person who is subject to an assessment by the State Tax Assessor or entitled
33 by law to receive notice of a determination of the assessor and who is aggrieved ~~as a~~
34 ~~result of~~ by that action may request in writing, within ~~30~~ 60 days after receipt of notice of
35 the assessment or the determination, reconsideration by the assessor of the assessment or
36 the determination. If a person who receives notice of an assessment ~~and~~ does not ~~file a~~
37 ~~request for reconsideration of the assessment in writing~~ within ~~the specified time period~~
38 60 days, the assessor may not reconsider the assessment pursuant to this section and no
39 review is available in Superior Court regardless of whether the ~~taxpayer~~ person
40 subsequently makes payment and requests a refund.

41 **Sec. J-6. 36 MRSA §171**, as amended by PL 2001, c. 583, §3, is further amended
42 to read:

1 **§171. Demand letter**

2 **1. Taxes imposed by this Title.** If any tax imposed by this Title is not paid on or
3 before its due date and no further administrative or judicial review of the assessment is
4 available under section 151, the assessor, within 3 years after administrative and judicial
5 review have been exhausted, may give the taxpayer notice of the amount to be paid,
6 specifically designating the tax, interest and penalty due, and demand payment of that
7 amount within 10 days of that taxpayer's receipt of notice. The notice must be given by
8 personal service or sent by certified mail. The notice must include a warning that, upon
9 failure of that taxpayer to pay as demanded, the assessor may proceed to collect the
10 amount due by any collection method authorized by this Title. The notice must also
11 describe the procedures applicable to the levy and sale of property under section 176-A,
12 the alternatives available to the taxpayer that could forestall levy on property, including
13 installment agreements, and the provisions of this Title relating to redemption of property
14 and the release of the lien on property created by virtue of the levy. If the taxpayer has
15 filed a petition for relief under the United States Bankruptcy Code, the running of the
16 3-year period of limitation imposed by this section is stayed until the bankruptcy case is
17 closed or a discharge is granted, whichever occurs first.

18 **2. Other debts owed to State.** In the case of a fee, fine, penalty or other obligation
19 first owed to the State on or after January 1, 1988 and authorized to be collected by the
20 bureau, the assessor, within 3 years after the obligation is first placed with the bureau for
21 collection, may give the taxpayer notice of the amount to be paid, including any interest
22 and penalties provided by law, and demand payment of that amount within 10 days of
23 that taxpayer's receipt of notice. The notice must be given by personal service or sent by
24 certified mail. The notice must include a warning that, upon failure of that taxpayer to
25 pay as demanded, the assessor may proceed to collect the amount due by any collection
26 method authorized by section 175-A or 176-A. The notice must describe the procedures
27 applicable to the levy and sale of property under section 176-A, the alternatives available
28 to the taxpayer that could forestall levy on property, including installment agreements,
29 and the provisions of this Title relating to redemption of property and the release of the
30 lien on property created by virtue of the levy.

31 **Sec. J-7. 36 MRSA §172, first ¶,** as enacted by PL 1981, c. 364, §11, is amended
32 to read:

33 If any tax liability imposed under this Title that has become final, other than ~~property~~
34 ~~tax, assessed and deemed final~~ a liability for a tax imposed under this Title Part 2,
35 remains unpaid in an amount exceeding \$1,000 for a period greater than 60 days after the
36 taxpayer has received notice of ~~such~~ that finality by personal service or certified mail, and
37 the taxpayer ~~refuses~~ fails to cooperate with the bureau in establishing and remaining in
38 compliance with a reasonable plan for liquidating that liability, the State Tax Assessor
39 shall certify the liability and lack of cooperation:

40 **Sec. J-8. 36 MRSA §175, sub-§2,** as amended by PL 2009, c. 496, §4, is further
41 amended to read:

42 **2. Failure to file or pay taxes; determination to prevent renewal, reissuance or**
43 **other extension of license or certificate.** If the assessor determines that a person who

1 holds a license or certificate of authority issued by this State to conduct a profession,
2 trade or business has ~~neglected or refused~~ failed to file a return at the time required under
3 this Title or to pay a tax liability due under this Title that has been demanded, other than
4 taxes due pursuant to Part 2, and the person continues to fail to file or pay after at least 2
5 specific written notices, each giving 30 days to respond, have been sent by ~~certified mail~~
6 ~~or served by a civil officer~~ first-class mail, then the assessor shall notify the person ~~in~~
7 ~~writing~~ by certified mail or personal service that continued failure to file the required tax
8 return or to pay the overdue tax liability may result in loss of the person's license or
9 certificate of authority. If the person continues for a period in excess of 30 days from
10 notice of possible denial of renewal or reissuance of a license or certificate of authority to
11 fail to file or show reason why the person is not required to file or if the person continues
12 not to pay, the assessor shall notify the person ~~in writing~~ by certified mail or personal
13 service of the assessor's determination to prevent renewal, reissuance or extension of the
14 license or certificate of authority by the issuing agency. A review of this determination is
15 available by requesting reconsideration under section 151, subject to appeal to the
16 Superior Court as provided in section 151. Either by failure to proceed to the next step of
17 appeal or by exhaustion of the steps of appeal, the determination to prevent renewal or
18 reissuance of the license or certificate of authority becomes final unless otherwise
19 determined on appeal. In any event, the license or certificate of authority remains in
20 effect until all appeals have been taken to their final conclusion.

21 **Sec. J-9. 36 MRSA §176-A, sub-§1, ¶B-1** is enacted to read:

22 B-1. "Notice" means written notification served personally or sent by certified mail,
23 except with respect to notice to a person who has consented in writing to some other
24 means of notification.

25 **Sec. J-10. 36 MRSA §176-A, sub-§1, ¶D**, as enacted by PL 1989, c. 880, Pt. E,
26 §3, is repealed.

27 **Sec. J-11. 36 MRSA §176-A, sub-§2, ¶E**, as amended by PL 2001, c. 583, §5, is
28 further amended to read:

29 E. The effect of a levy on salary or wages payable to or received by a taxpayer is
30 continuous from the date the levy is first made until the liability giving rise to the
31 levy is satisfied. Except as otherwise provided by this paragraph, a levy on any other
32 intangible personal property or rights to intangible personal property remains in effect
33 until one year after the date that notice of levy ~~and demand~~ under subsection 3,
34 paragraph A is ~~served on~~ received by the person in possession of or liable to the
35 taxpayer with respect to intangible personal property, including property that is first
36 possessed or liabilities that arise after the date of ~~service receipt~~ service receipt of the notice of levy
37 ~~and demand~~. In the case of a levy upon property held by a financial institution
38 described in subsection 3, paragraph A, the levy extends only ~~extends~~ to accounts in
39 existence on the date the notice of levy ~~and demand~~ is ~~served on~~ received by the
40 financial institution, but includes deposits made or collected in those accounts after
41 the notice of levy is ~~served~~ received. A levy on intangible personal property or rights
42 to intangible personal property, ownership of which is disputed ~~at~~ on the time date
43 that notice the levy is ~~served~~ received, remains in effect until one year after the
44 dispute is resolved ~~by competent authority~~.

1 **Sec. J-12. 36 MRSA §176-A, sub-§3**, as amended by PL 2005, c. 218, §6, is
2 further amended to read:

3 **3. Surrender of property or discharge of obligation; exceptions; personal**
4 **liability; penalty.** A surrender of property or discharge of obligation is governed by this
5 subsection.

6 A. Except as otherwise provided in paragraph B, any person who is in possession
7 of, or obligated with respect to, property or rights to property subject to levy upon
8 which a levy has been made shall, upon demand of the assessor, surrender ~~any such~~
9 the property or rights or discharge any such the obligation to the assessor within 21
10 days after receipt of the notice of levy, except that part of the property or rights ~~as~~
11 that is, at the time of the demand, subject to an attachment or execution under ~~any~~
12 judicial process. It is a defense to the liability imposed by this subsection that the
13 person ~~refusing who fails~~ to comply with the terms of a notice of a levy or that
14 person's bailor has a valid claim against the delinquent taxpayer ~~accruing that accrued~~
15 prior to service receipt of the notice of levy or a valid security interest or lien upon
16 the property of the taxpayer that was perfected prior to service receipt of the notice of
17 levy; but this defense ~~exonerates the person refusing to comply from liability is~~
18 available only to the extent of that claim, security interest or lien.

19 Any financial institution chartered under state or federal law, including, but not
20 limited to, trust companies, savings banks, savings and loan associations, national
21 banks and credit unions, shall surrender to the assessor any deposits, including any
22 interest in the financial institution that would otherwise be required to be surrendered
23 under this subsection only after 21 days after service receipt of the notice of levy, but
24 not later than 30 days after service receipt of the notice of levy. Except as provided
25 in subsection 5, paragraph D, with respect to a levy on salary or wages, any person in
26 possession of, or obligated with respect to, property subject to a continuing levy
27 against intangible personal property, which property is first possessed or which
28 obligation first arises subsequent to service receipt of a notice of levy ~~on such by that~~
29 person, shall, upon demand of the assessor, surrender the property or rights, or
30 discharge the obligation to the assessor within 30 days after the property is first
31 possessed or the obligation first arises.

32 B. A levy with respect to a life insurance or endowment contract is governed by this
33 paragraph.

34 (1) A levy on an organization with respect to a life insurance or endowment
35 contract issued by that organization, without necessity for the surrender of the
36 contract document, constitutes a demand by the assessor for payment of the
37 amount described in subparagraph (2) and the exercise of the right of the person
38 against whom the tax is assessed to the advance of that amount. The organization
39 shall pay over the amount no later than 90 days after service receipt of the notice
40 of levy. Notice must include a certification by the assessor that a copy of the
41 notice has been mailed to the person against whom the tax is assessed at that
42 person's last known address.

43 (2) A levy under this paragraph is deemed to be satisfied if the organization
44 pays over to the assessor the amount that the organization could have advanced to

1 the person against whom the tax is assessed on the date prescribed in
2 subparagraph (1) for the satisfaction of the levy, increased by the amount of any
3 advance, including contractual interest, made to the person on or after the date
4 the organization ~~had actual~~ received notice or otherwise had knowledge of the
5 existence of the lien with respect to which the levy is made, other than an
6 advance, including contractual interest, made automatically to maintain the
7 contract in force under an agreement entered into before the organization ~~had any~~
8 received such notice or had such knowledge.

9 (3) The satisfaction of a levy under subparagraph (2) is without prejudice to any
10 civil action for the enforcement of any lien imposed by section 175-A with
11 respect to the contract.

12 C. Any person who fails or refuses to surrender any property or rights to property,
13 subject to levy, upon demand by the assessor:

14 (1) Is liable in person and estate to the State in a sum equal to the value of the
15 property not so surrendered, but not exceeding the amount of taxes for the
16 collection of which the levy has been made, together with costs and interest at the
17 rate determined pursuant to section 186 on the sum from the date of the levy.
18 Any amount, other than costs, recovered under this paragraph must be credited
19 against the tax liability for the collection of which the levy was made; and

20 (2) Without reasonable cause, is liable for a penalty equal to 50% of the amount
21 recoverable under subparagraph (1). A part of the penalty may not be credited
22 against the tax liability for the collection of which the levy was made.

23 ~~It is lawful for the~~ The assessor ~~to~~ may collect the liability established by this
24 paragraph by assessment and collection in the manner described in this Part.

25 D. Any person in possession of, or obligated with respect to, property subject to
26 levy upon which a levy has been made, who, upon demand by the assessor,
27 surrenders that property or rights to that property, or discharges the obligation to the
28 assessor, or who pays a liability under paragraph C, subparagraph (1) is discharged
29 from any obligation or liability to the delinquent taxpayer with respect to the property
30 arising from the surrender or payment. In the case of a levy satisfied pursuant to
31 paragraph B, the organization is discharged from any obligation or liability to any
32 beneficiary arising from the surrender or payment.

33 **Sec. J-13. 36 MRSA §176-A, sub-§5, ¶D**, as enacted by PL 1989, c. 880, Pt. E,
34 §3, is amended to read:

35 D. A levy upon salary and wages must specify the amount of percentage to be
36 surrendered and delivered to the assessor by the taxpayer's employer for each pay
37 period, consistent with the provisions of this paragraph. Salaries and wages are
38 exempt from levy to the extent of 75% of the taxpayer's disposable earnings for any
39 pay period, or an amount equal to the federal minimum hourly wage multiplied by
40 30, multiplied by the number of weeks in the pay period, whichever is less. A levy
41 on salaries and wages is continuous from the date on which the notice of levy is
42 ~~served~~ received until the delinquency is discharged and applies to all pay periods
43 commencing after ~~the~~ that date ~~on which the notice of levy is served~~. The assessor

1 shall notify the taxpayer's employer ~~immediately~~ as soon as practicable upon
2 discharge of the delinquency that the levy has been discontinued.

3 **Sec. J-14. 36 MRSA §176-A, sub-§6, ¶A**, as amended by PL 1999, c. 699, Pt.
4 D, §27 and affected by §30, is further amended to read:

5 A. As soon as practicable after seizure of property, the assessor shall give notice ~~in~~
6 ~~writing~~ to the owner of the property, or, in the case of personal property, the
7 possessor of the property, or leave notice at the owner's or possessor's usual place of
8 abode or business, if any, within the State. If the owner or possessor cannot be
9 readily located, or has no dwelling or place of business within the State, the notice
10 may be ~~mailed to that person's last known address~~ sent by first-class mail. In the case
11 of real property, the notice must be filed in the registry of deeds in the county where
12 the property is located. The notice must specify the sum demanded and contain:

13 (1) In the case of personal property, an account of the property seized; and

14 (2) In the case of real property, a description with reasonable certainty of the
15 property seized.

16 In the case of levy on a motor vehicle that is the subject of a Certificate of Title
17 issued by the Secretary of State, a copy of the notice must be filed with the Secretary
18 of State, who shall note the levy in the records of ownership of the motor vehicle in
19 question. In the case of levy on that type of personal property, a security interest in
20 which may be perfected by filing in the office of the Secretary of State, a copy of the
21 notice must be filed in the office of the Secretary of State, who shall file the notice of
22 levy as a financing statement.

23 **Sec. J-15. 36 MRSA §176-A, sub-§6, ¶B**, as amended by PL 2009, c. 434, §10,
24 is further amended to read:

25 B. The assessor, as soon as practicable after the seizure of property, shall cause a
26 notice to be published in a newspaper of general circulation within the county where
27 the seizure is made, or, if there is no such newspaper, post the notice at the city or
28 town hall nearest the place where the seizure is made and in at least 2 other public
29 places. In the case of real property, the notice must be ~~served on~~ sent by certified
30 mail to all persons holding an interest of record, including, without limitation,
31 recorded leases and security interest of all types, in the property as reflected at the
32 time the notice of levy is recorded by the indices of the registry of deeds in the county
33 where the property is located. In the case of ~~personal property that is~~ a motor vehicle
34 subject to a certificate of title issued by the Secretary of State, notice must be ~~served~~
35 ~~on~~ sent by certified mail to all persons holding a security interest of record in the
36 motor vehicle as set forth in the records of the Secretary of State. In the case of
37 personal property that ~~may be~~ is the subject of a security interest perfected by filing
38 in the office of the Secretary of State, notice must be ~~served upon~~ sent by certified
39 mail to all secured parties claiming an interest in the property seized as reflected at
40 the time the notice of levy is recorded in the records maintained by the Secretary of
41 State pursuant to Title 11. The notice must specify the property to be sold, subject to
42 the liabilities of prior encumbrances, if any, and the time, place, manner and
43 conditions of the sale. If levy is made without regard to the 10-day period provided

1 in section 171, public notice of sale of the property seized may not be made within
2 the 10-day period unless subsection 7 applies. It is a Class E crime to intentionally
3 remove or deface the posted notice of sale prior to the scheduled sale date, unless the
4 property has been redeemed or the sale is for some other reason canceled. The
5 assessor or any law enforcement officer may enter onto the land if necessary to carry
6 out the purposes of this section.

7 **Sec. J-16. 36 MRSA §176-A, sub-§15, ¶A**, as enacted by PL 1989, c. 880, Pt.
8 E, §3, is amended to read:

9 A. Who claims an interest in property that has wrongfully been levied upon may
10 apply to the assessor for a stay of proceedings under this section at any time before
11 the property has been sold but within 5 days after receiving ~~actual~~ notice of the levy.
12 ~~Any~~ An action for a stay is governed by Title 5, section 11004; or

13 **PART K**

14 **Sec. K-1. 36 MRSA §187-B, sub-§1**, as amended by PL 2007, c. 627, §6, is
15 further amended to read:

16 **1. Failure to file return.** ~~Any~~ A person who fails to make and file any return
17 required under this Title at or before the time the return becomes due is liable for one of
18 the following penalties if the person's tax liability shown on ~~such~~ that return or otherwise
19 determined to be due is greater than \$25.

20 A. If the return is filed before or within 30 days after the taxpayer receives from the
21 assessor a formal demand that the return be filed, or if the return is not filed but the
22 tax due is assessed by the assessor before the taxpayer receives from the assessor a
23 formal demand that the return be filed, the penalty is \$25 or 10% of the tax due,
24 whichever is greater.

25 B. If the return is not filed within 30 days after the taxpayer receives from the
26 assessor a formal demand that the return be filed, the penalty is ~~400%~~ \$25 or 25% of
27 the tax due, whichever is greater. The ~~30-day~~ period provided by this paragraph ~~is~~
28 must be extended for up to 120 days if the taxpayer requests an extension in writing
29 prior to the expiration of the original 30-day period.

30 C. If the return is not filed and the assessor makes a determination of jeopardy
31 pursuant to section 145, the penalty is ~~400%~~ 25% of the tax due.

32 This subsection does not apply to ~~any~~ a return required pursuant to chapter 459 ~~and that is~~
33 administered pursuant to the International Fuel Tax Agreement.

34 **Sec. K-2. Application.** This Part takes effect October 1, 2011 and applies to
35 penalties accruing under this section on or after October 1, 2011.

36 **PART L**

37 **Sec. L-1. 36 MRSA §187-B, sub-§7**, as amended by PL 2007, c. 437, §5, is
38 further amended to read:

1 law applicable to decedents dying during calendar year 2009 and as if the unified
2 credit determined under the Code, Section 2010 is calculated upon an applicable
3 exclusion amount of \$2,000,000; and

4 **Sec. M-2. Application.** This Part applies to estates of decedents dying on or after
5 January 1, 2013.

6 **PART N**

7 **Sec. N-1. 36 MRSA §5111, sub-§1-B,** as enacted by PL 1999, c. 731, Pt. T, §3,
8 is amended to read:

9 **1-B. Single individuals and married persons filing separate returns; tax years**
10 **beginning 2002.** For tax years beginning on or after January 1, 2002, for single
11 individuals and married persons filing separate returns, except that for tax years
12 beginning on or after January 1, 2013, the 8.5% rate is reduced to 7.95%:

13 If Maine Taxable income is:	The tax is:
14 Less than \$4,200	2% of the Maine taxable income
15 At least \$4,200 but less than \$8,350	\$84 plus 4.5% of the excess over \$4,200
16 At least \$8,350 but less than \$16,700	\$271 plus 7% of the excess over \$8,350
17 \$16,700 or more	\$856 plus 8.5% of the excess over \$16,700

18 **Sec. N-2. 36 MRSA §5111, sub-§2-B,** as enacted by PL 1999, c. 731, Pt. T, §5,
19 is amended to read:

20 **2-B. Heads of households; tax years beginning 2002.** For tax years beginning on
21 or after January 1, 2002, for unmarried individuals or legally separated individuals who
22 qualify as heads of households, except that for tax years beginning on or after January 1,
23 2013, the 8.5% rate is reduced to 7.95%:

24 If Maine Taxable income is:	The tax is:
25 Less than \$6,300	2% of the Maine taxable income
26 At least \$6,300 but less than \$12,500	\$126 plus 4.5% of the excess over \$6,300
27 At least \$12,500 but less than \$25,050	\$405 plus 7% of the excess over \$12,500
28 \$25,050 or more	\$1,284 plus 8.5% of the excess over
29	\$25,050

30 **Sec. N-3. 36 MRSA §5111, sub-§3-B,** as enacted by PL 1999, c. 731, Pt. T, §7,
31 is amended to read:

32 **3-B. Individuals filing married joint return or surviving spouses; tax years**
33 **beginning 2002.** For tax years beginning on or after January 1, 2002, for individuals
34 filing married joint returns or surviving spouses permitted to file a joint return, except
35 that for tax years beginning on or after January 1, 2013, the 8.5% rate is reduced to
36 7.95%:

1	If Maine Taxable income is:	The tax is:
2	Less than \$8,400	2% of the Maine taxable income
3	At least \$8,400 but less than \$16,700	\$168 plus 4.5% of the excess over \$8,400
4	At least \$16,700 but less than \$33,400	\$542 plus 7% of the excess over \$16,700
5	\$33,400 or more	\$1,711 plus 8.5% of the excess over
6		\$33,400

7 **Sec. N-4. 36 MRSA §5124-A, first ¶**, as amended by PL 2009, c. 213, Pt.
8 BBBB, §9 and affected by §17, is further amended to read:

9 The standard deduction of a resident individual is equal to the standard deduction as
10 determined in accordance with the Code, Section 63, ~~exclusive of the Code, Section~~
11 ~~63(e)(1)(C) and Section 63(e)(1)(E), except that for tax years beginning after 2002, the~~
12 ~~Code, Section 63(e)(2) must be applied as if the basic standard deduction is \$5,000 in the~~
13 ~~case of a joint return and a surviving spouse and \$2,500 in the case of a married~~
14 ~~individual filing a separate return.~~

15 **Sec. N-5. 36 MRSA §5125, sub-§3, ¶D**, as amended by PL 2007, c. 539, Pt.
16 CCC, §9, is further amended to read:

17 D. Reduced by any amount attributable to interest or expenses incurred in the
18 production of income exempt from tax under this Part; and

19 **Sec. N-6. 36 MRSA §5125, sub-§3, ¶E**, as amended by PL 2007, c. 539, Pt.
20 CCC, §10, is further amended to read:

21 E. Reduced by the amount attributable to any contribution that qualified for and was
22 actually utilized as a credit under section 5216-C; and.

23 **Sec. N-7. 36 MRSA §5125, sub-§3, ¶F**, as enacted by PL 2007, c. 539, Pt. CCC,
24 §11, is repealed.

25 **Sec. N-8. 36 MRSA §5126, first ¶**, as amended by PL 2001, c. 583, §16, is
26 further amended to read:

27 For income tax years beginning on or after January 1, 1998 but before January 1,
28 1999, a resident individual is allowed \$2,400 for each exemption that the individual
29 properly claims for the taxable year for federal income tax purposes, unless the taxpayer
30 is claimed as a dependent on another return. For income tax years beginning on or after
31 January 1, 1999 but before January 1, 2000, a resident individual is allowed \$2,750 for
32 each exemption that the individual properly claims for the taxable year for federal income
33 tax purposes, unless the taxpayer is claimed as a dependent on another return. For
34 income tax years beginning on or after January 1, 2000 but before January 1, 2012, a
35 resident individual is allowed \$2,850 for each exemption that the individual properly
36 claims for the taxable year for federal income tax purposes, unless the taxpayer is claimed
37 as a dependent on another return. For income tax years beginning on or after January 1,
38 2012, a resident individual is allowed a deduction equal to the total amount of deductions
39 allowed for personal exemptions in accordance with the Code, Section 151.

1 amendments to the Code applicable to tax years beginning on or after January 1,
2 2003;

3 **Sec. O-2. 36 MRSA §5122, sub-§1, ¶AA**, as amended by PL 2009, c. 213, Pt.
4 BBBB, §3, is further amended to read:

5 AA. For taxable years beginning on or after January 1, 2008 but prior to January 1,
6 2011, an amount equal to the net increase in depreciation attributable to the
7 depreciation deduction claimed by the taxpayer under the Code, Section 168(k)
8 arising from amendments to the Code applicable to taxable years beginning on or
9 after January 1, 2008;

10 **Sec. O-3. 36 MRSA §5200-A, sub-§1, ¶N**, as amended by PL 2007, c. 240, Pt.
11 CCC, §3 and affected by §4, is further amended to read:

12 N. With respect to property placed in service during the taxable year, an amount
13 equal to the net increase in depreciation or expensing attributable to:

14 (1) For taxable years beginning on or after January 1, 2002 but prior to January 1,
15 2006, a 30% bonus depreciation deduction claimed by the taxpayer pursuant to
16 Section 101 of the federal Job Creation and Worker Assistance Act of 2002,
17 Public Law 107-147 with respect to property placed in service during the taxable
18 year;

19 (2) For taxable years beginning on or after January 1, 2002 but prior to January 1,
20 2006, a 50% bonus depreciation deduction claimed by the taxpayer pursuant to
21 Section 201 of the federal Jobs and Growth Tax Relief Reconciliation Act of
22 2003, Public Law 108-27 with respect to property placed in service during the
23 taxable year; and

24 (3) For taxable years beginning on or after January 1, 2003 but prior to January 1,
25 2011, the increase in aggregate cost under Section 179 of the Code arising from
26 amendments to the Code applicable to tax years beginning on or after January 1,
27 2003;

28 **Sec. O-4. 36 MRSA §5200-A, sub-§1, ¶T**, as repealed and replaced by PL
29 2009, c. 652, Pt. A, §53, is amended to read:

30 T. For taxable years beginning on or after January 1, 2008 but prior to January 1,
31 2011, an amount equal to the net increase in depreciation attributable to the
32 depreciation deduction claimed by the taxpayer under the Code, Section 168(k)
33 arising from amendments to the Code applicable to taxable years beginning on or
34 after January 1, 2008;

35 **Sec. O-5. Application.** This Part applies to tax years beginning on or after
36 January 1, 2011.

37 **PART P**

38 **Sec. P-1. 36 MRSA §6207, sub-§1, ¶B**, as enacted by PL 2009, c. 213, Pt. XXX,
39 §2, is amended to read:

1 B. For application periods beginning on August 1, 2009 ~~and on~~, August 1, 2010,
2 August 1, 2011 and August 1, 2012, the benefit is limited to 80% of the amount
3 determined under paragraph A-1.

4 PART Q

5 **Sec. Q-1. 36 MRSA §6652, sub-§4**, as amended by PL 2009, c. 496, §28, is
6 further amended to read:

7 **4. Reimbursement percentage.** The reimbursement under this chapter is an amount
8 equal to the percentage specified in paragraphs A and B of taxes assessed and paid with
9 respect to each item of eligible property, except that for claims filed for application
10 periods that begin on August 1, 2006, August 1, 2009 ~~or~~, August 1, 2010, August 1, 2011
11 or August 1, 2012 the reimbursement is 90% of that amount.

12 A. For each of the first to 12th years for which reimbursement is made, the
13 percentage is 100%.

14 B. Pursuant to section 699, subsection 2, reimbursement under this chapter after the
15 12th year for which reimbursement is made is according to the following percentages
16 of taxes assessed and paid with respect to each item of eligible property.

17 (1) For the 13th year for which reimbursement is made, the percentage is 75%.

18 (2) For the 14th year for which reimbursement is made, the percentage is 70%.

19 (3) For the 15th year for which reimbursement is made, the percentage is 65%.

20 (4) For the 16th year for which reimbursement is made, the percentage is 60%.

21 (5) For the 17th year for which reimbursement is made, the percentage is 55%.

22 (6) For the 18th year for which reimbursement is made and for subsequent years,
23 the percentage is 50%.

24 PART R

25 **Sec. R-1. 36 MRSA §3321, sub-§5** is enacted to read:

26 **5. Repeal.** This section is repealed January 1, 2012.

27 PART S

28 **Sec. S-1. 5 MRSA §17701-B**, as amended by PL 2007, c. 491, §104, is further
29 amended to read:

30 **§17701-B. Member contributions on and after July 1, 1993**

31 Notwithstanding sections 17701 and 17701-A, on and after July 1, 1993 all members
32 shall contribute to the State Employee and Teacher Retirement Program or have pick-up
33 contributions made at a rate of 7.65% and, beginning on or after July 1, 2011, at a rate of
34 9.65% of earnable compensation except as otherwise provided in this Part.

1 **Sec. S-2. 5 MRSA §17702, sub-§6**, as amended by PL 2007, c. 491, §107, is
2 further amended to read:

3 **6. Member contributions on and after July 1, 1993.** On and after July 1, 1993 all
4 members whose contributions are paid by the State in lieu of the member contribution
5 shall contribute to the State Employee and Teacher Retirement Program or have pick-up
6 contributions made at a rate of 1.15% and, beginning on or after July 1, 2011, at a rate of
7 3.15% of earnable compensation in addition to the amount paid by the State.

8 **Sec. S-3. 5 MRSA §17708-A**, as amended by PL 2007, c. 491, §118, is further
9 amended to read:

10 **§17708-A. State Police; members hired after July 1, 1992**

11 Notwithstanding section 17708, a state police officer hired after July 1, 1992 shall
12 contribute to the State Employee and Teacher Retirement Program at a rate of 1% and,
13 beginning on or after July 1, 2011, at a rate of 3% of earnable compensation in addition to
14 the contribution required under section 17708.

15 **Sec. S-4. 5 MRSA §17708-B**, as amended by PL 2007, c. 491, §119, is further
16 amended to read:

17 **§17708-B. State Police; contributions on and after July 1, 1993**

18 Notwithstanding sections 17708 and 17708-A, on and after July 1, 1993 a state police
19 officer shall contribute to the State Employee and Teacher Retirement Program or have
20 pick-up contributions made at a rate of 1.15% and, beginning on or after July 1, 2011, at a
21 rate of 3.15% of earnable compensation in addition to the contributions required under
22 section 17708.

23 **Sec. S-5. 5 MRSA §17709-A**, as amended by PL 2007, c. 491, §121, is further
24 amended to read:

25 **§17709-A. Inland fisheries and wildlife officers; members hired after July 1, 1992**

26 Notwithstanding section 17709, a law enforcement officer in the Department of
27 Inland Fisheries and Wildlife hired after July 1, 1992 shall contribute to the State
28 Employee and Teacher Retirement Program at a rate of 1% and, beginning on or after
29 July 1, 2011, at a rate of 3% of earnable compensation in addition to the contribution
30 required under section 17709.

31 **Sec. S-6. 5 MRSA §17709-B**, as amended by PL 2007, c. 491, §122, is further
32 amended to read:

33 **§17709-B. Inland fisheries and wildlife officers; contributions on and after July 1,**
34 **1993**

35 Notwithstanding sections 17709 and 17709-A, on and after July 1, 1993 a law
36 enforcement officer in the Department of Inland Fisheries and Wildlife who is subject to
37 section 17709 shall contribute to the State Employee and Teacher Retirement Program or

1 have pick-up contributions made at a rate of 1.15% and, beginning on or after July 1,
2 2011, at a rate of 3.15% of earnable compensation in addition to the contributions
3 required under section 17709.

4 **Sec. S-7. 5 MRSA §17710-A**, as amended by PL 2007, c. 491, §124, is further
5 amended to read:

6 **§17710-A. Marine resources officers; members hired after July 1, 1992**

7 Notwithstanding section 17710, a law enforcement officer in the Department of
8 Marine Resources hired after July 1, 1992 shall contribute to the State Employee and
9 Teacher Retirement Program at a rate of 1% and, beginning on or after July 1, 2011, at a
10 rate of 3% of earnable compensation in addition to the contribution required under
11 section 17710.

12 **Sec. S-8. 5 MRSA §17710-B**, as amended by PL 2007, c. 491, §125, is further
13 amended to read:

14 **§17710-B. Marine resources officers; contributions on and after July 1, 1993**

15 Notwithstanding sections 17710 and 17710-A, on and after July 1, 1993 a law
16 enforcement officer in the Department of Marine Resources who is subject to section
17 17710 shall contribute to the State Employee and Teacher Retirement Program or have
18 pick-up contributions made at a rate of 1.15% and, beginning on or after July 1, 2011, at a
19 rate of 3.15% of earnable compensation in addition to the contributions required under
20 section 17710.

21 **Sec. S-9. 5 MRSA §17711-A**, as amended by PL 2007, c. 491, §127, is further
22 amended to read:

23 **§17711-A. Forest rangers; members hired after July 1, 1992**

24 Notwithstanding section 17711, a forest ranger in the Department of Conservation,
25 Bureau of Forestry hired after July 1, 1992 shall contribute to the State Employee and
26 Teacher Retirement Program at a rate of 1% and, beginning on or after July 1, 2011, at a
27 rate of 3% of earnable compensation in addition to the contribution required under
28 section 17711.

29 **Sec. S-10. 5 MRSA §17711-B**, as amended by PL 2007, c. 491, §128, is further
30 amended to read:

31 **§17711-B. Forest rangers; contributions on and after July 1, 1993**

32 Notwithstanding sections 17711 and 17711-A, on and after July 1, 1993 a forest
33 ranger in the Department of Conservation, Bureau of Forestry who is subject to section
34 17711 shall contribute to the State Employee and Teacher Retirement Program or have
35 pick-up contributions made at a rate of 1.15% and, beginning on or after July 1, 2011, at a
36 rate of 3.15% of earnable compensation in addition to the contributions required under
37 section 17711.

1 **Sec. S-11. 5 MRSA §17712-A**, as amended by PL 2007, c. 491, §130, is further
2 amended to read:

3 **§17712-A. Maine State Prison employees; members hired after July 1, 1992**

4 Notwithstanding section 17712, an employee of the Maine State Prison who holds a
5 position described in section 17851, subsection 11 and who is hired after July 1, 1992
6 shall contribute to the State Employee and Teacher Retirement Program at a rate of 1%
7 and, beginning on or after July 1, 2011, at a rate of 3% of earnable compensation in
8 addition to the contribution required under section 17712.

9 **Sec. S-12. 5 MRSA §17712-B**, as amended by PL 2007, c. 491, §131, is further
10 amended to read:

11 **§17712-B. Maine State Prison employees; contributions on and after July 1, 1993**

12 Notwithstanding sections 17712 and 17712-A, on and after July 1, 1993 an employee
13 of the Maine State Prison who holds a position described in section 17851, subsection 11
14 shall contribute to the State Employee and Teacher Retirement Program or have pick-up
15 contributions made at a rate of 1.15% and, beginning on or after July 1, 2011, at a rate of
16 3.15% of earnable compensation in addition to the contributions required under section
17 17712.

18 **Sec. S-13. 5 MRSA §17851-A, sub-§5**, as amended by PL 2007, c. 491, §157, is
19 further amended to read:

20 **5. Contributions.** Notwithstanding any other provision of subchapter 3, after June
21 30, 1998 and before September 1, 2002 for employees identified in subsection 1,
22 paragraphs A and B; after June 30, 1998 for employees identified in subsection 1,
23 paragraphs C to H; after December 31, 1999 for employees identified in subsection 1,
24 paragraphs I to K; after December 31, 2001 for employees identified in subsection 1,
25 paragraph L; and after June 30, 2002 for employees identified in subsection 1, paragraph
26 M, a member in the capacities specified in subsection 1 ~~must~~ shall contribute to the State
27 Employee and Teacher Retirement Program or have pick-up contributions made at the
28 rate of 8.65% of earnable compensation until the member has completed 25 years of
29 creditable service as provided in this section and at the rate of 7.65% ~~thereafter;~~ except
30 that, notwithstanding any other provision of subchapter 3, after June 30, 2011, for
31 employees identified in subsection 1, a member in the capacities specified in subsection 1
32 shall contribute to the State Employee and Teacher Retirement Program or have pick-up
33 contributions made at the rate of 10.65% of earnable compensation until the member has
34 completed 25 years of creditable service as provided in this section and at a rate of 9.65%
35 thereafter.

36 **Sec. S-14. 5 MRSA §17851-A, sub-§6**, as amended by PL 2007, c. 491, §158, is
37 further amended to read:

38 **6. Consequences of participation in retirement plan under section 17851,**
39 **subsection 5-A, 6-A or 8-A.** Notwithstanding any other provision of law, a member in
40 the capacities specified in subsection 1 who, prior to July 1, 1998 elected the retirement

1 option provided in section 17851, subsection 5-A, 6-A or 8-A is treated as follows under
2 the 1998 Special Plan.

3 A. A member who made the election at the time of first employment in a position
4 covered under section 17851, subsection 5-A, 6-A and 8-A is considered to be a
5 member under the 1998 Special Plan as of the date of hire. Beginning July 1, 1998, a
6 member covered by this paragraph shall contribute to the State Employee and
7 Teacher Retirement Program or have pick-up contributions made at a rate of 8.65%
8 of earnable compensation until completion of 25 years of creditable service and shall
9 contribute at a rate of 7.65% ~~thereafter~~; except that, beginning July 1, 2011, a
10 member covered by this paragraph shall contribute to the State Employee and
11 Teacher Retirement Program or have pick-up contributions made at a rate of 10.65%
12 of earnable compensation until completion of 25 years of creditable service and shall
13 contribute at a rate of 9.65% thereafter.

14 B. A member who was serving in a position covered under section 17851, subsection
15 5-A, 6-A or 8-A at the time of the election and who elected to participate in the
16 retirement option prospectively from the time of election is considered to be a
17 member under the 1998 Special Plan as of the effective date of the election.
18 Beginning July 1, 1998, a member covered by this paragraph shall contribute to the
19 State Employee and Teacher Retirement Program or have pick-up contributions made
20 at a rate of 8.65% of earnable compensation until completion of 25 years of creditable
21 service and shall contribute at a rate of 7.65% ~~thereafter~~; except that, beginning July
22 1, 2011, a member covered by this paragraph shall contribute to the State Employee
23 and Teacher Retirement Program or have pick-up contributions made at a rate of
24 10.65% of earnable compensation until completion of 25 years of creditable service
25 and shall contribute at a rate of 9.65% thereafter.

26 C. A member who was serving in a position covered under section 17851, subsection
27 5-A, 6-A or 8-A at the time of the election and who elected to participate in the
28 retirement option prospectively from the time of election and also elected to purchase
29 credit for service earned while serving in the same capacity before exercising the
30 election is considered to be a member under the 1998 Special Plan as of the
31 beginning date of the service for which credit is purchased, provided that all of the
32 payments required under section 17852, subsection 5-A, 6-A or 7-A are made before
33 retirement. If all the required payments are not made before retirement, that member
34 is considered to be a member under the 1998 Special Plan as of the effective date of
35 the election. Beginning July 1, 1998, a member covered by this paragraph shall
36 contribute to the State Employee and Teacher Retirement Program or have pick-up
37 contributions made at a rate of 8.65% of earnable compensation until completion of
38 25 years of creditable service and shall contribute at a rate of 7.65% ~~thereafter~~;
39 except that, beginning July 1, 2011, a member covered by this paragraph shall
40 contribute to the State Employee and Teacher Retirement Program or have pick-up
41 contributions made at a rate of 10.65% of earnable compensation until completion of
42 25 years of creditable service and shall contribute at a rate of 9.65% thereafter.

43 Employee contributions and actuarial and administrative costs paid to the State Employee
44 and Teacher Retirement Program by a member covered by this subsection may not be
45 returned to that member, except that these employee contributions may be refunded to a
46 member who terminates service and requests a refund under section 17705-A.

1 **Sec. S-15. 5 MRSA §17851-A, sub-§6-A**, as amended by PL 2007, c. 491, §159,
2 is further amended to read:

3 **6-A. Consequences of participation in retirement plan under section 17851,**
4 **subsection 12 or 13.** A member in the capacities specified in subsection 1, paragraphs J
5 and K who, prior to January 1, 2000, elected the retirement option provided in section
6 17851, subsection 12 or 13 is treated as follows under the 1998 Special Plan.

7 A. A member who made the election at the time of first employment in a position
8 covered under section 17851, subsection 12 or 13 is considered to be a member under
9 the 1998 Special Plan as of the date of hire. Beginning January 1, 2000, a member
10 covered by this paragraph shall contribute to the State Employee and Teacher
11 Retirement Program or have pick-up contributions made at a rate of 8.65% of
12 earnable compensation until completion of 25 years of creditable service and shall
13 contribute at a rate of 7.65% ~~thereafter~~; except that, beginning July 1, 2011, a
14 member covered by this paragraph shall contribute to the State Employee and
15 Teacher Retirement Program or have pick-up contributions made at a rate of 10.65%
16 of earnable compensation until completion of 25 years of creditable service and shall
17 contribute at a rate of 9.65% thereafter.

18 B. A member who was serving in a position covered under section 17851, subsection
19 12 or 13 at the time of the election and who elected to participate in the retirement
20 option prospectively from the time of election is considered to be a member under the
21 1998 Special Plan as of the effective date of the election. Beginning January 1, 2000,
22 a member covered by this paragraph shall contribute to the State Employee and
23 Teacher Retirement Program or have pick-up contributions made at a rate of 8.65%
24 of earnable compensation until completion of 25 years of creditable service and shall
25 contribute at a rate of 7.65% ~~thereafter~~; except that, beginning July 1, 2011, a
26 member covered by this paragraph shall contribute to the State Employee and
27 Teacher Retirement Program or have pick-up contributions made at a rate of 10.65%
28 of earnable compensation until completion of 25 years of creditable service and shall
29 contribute at a rate of 9.65% thereafter.

30 C. A member who was serving in a position covered under section 17851, subsection
31 12 or 13 at the time of the election and who elected to participate in the retirement
32 option prospectively from the time of election and also elected to purchase credit for
33 service earned while serving in the same capacity before exercising the election is
34 considered to be a member under the 1998 Special Plan as of the beginning date of
35 the service for which credit is purchased, as long as all of the payments required
36 under section 17852, subsection 12 or 13 are made before retirement. If all the
37 required payments are not made before retirement, that member is considered to be a
38 member under the 1998 Special Plan as of the effective date of the election.
39 Beginning January 1, 2000, for employees identified in subsection 1, paragraphs J
40 and K, a member covered by this paragraph shall contribute to the State Employee
41 and Teacher Retirement Program or have pick-up contributions made at a rate of
42 8.65% of earnable compensation until completion of 25 years of creditable service
43 and shall contribute at a rate of 7.65% ~~thereafter~~; except that, beginning July 1, 2011,
44 a member covered by this paragraph shall contribute to the State Employee and
45 Teacher Retirement Program or have pick-up contributions made at a rate of 10.65%

1 of earnable compensation until completion of 25 years of creditable service and shall
2 contribute at a rate of 9.65% thereafter.

3 Employee contributions and actuarial and administrative costs paid to the State Employee
4 and Teacher Retirement Program by a member covered by this subsection may not be
5 returned to that member, except that these employee contributions may be refunded to a
6 member who terminates service and requests a refund under section 17705-A.

7 **Sec. S-16. Calculation and transfer of funds; savings from increased**
8 **employee retirement contributions.** Notwithstanding the Maine Revised Statutes,
9 Title 5, section 1585 or any other provision of law, the State Budget Officer shall
10 calculate the amount of savings that applies against each account for departments and
11 agencies statewide that have occurred as a result of the change in employee retirement
12 contributions authorized in this Part. The State Budget Officer shall transfer the savings
13 by financial order upon approval of the Governor on or before January 15, 2012. These
14 transfers are considered adjustments to appropriations and allocations in fiscal years
15 2011-12 and 2012-13.

16 **PART T**

17 **Sec. T-1. 5 MRSA §17851, sub-§1-D** is enacted to read:

18 **1-D. Member in service at retirement; fewer than 5 years creditable service on**
19 **July 1, 2011.** A member who on July 1, 2011 had neither 5 years of creditable service
20 nor had reached 62 years of age with one year of creditable service immediately before
21 July 1, 2011 who is in service at retirement qualifies for a service retirement benefit if the
22 member retires upon or after reaching 65 years of age and has been in service for a
23 minimum of one year immediately before retirement or has at least 5 years of creditable
24 service, which, for the purpose of determining completion of the 5-year requirement, may
25 include creditable service as a member of the Legislative Retirement Program under Title
26 3, section 701, subsection 8.

27 When a member has met the creditable service requirements set out in this subsection for
28 eligibility to receive a service retirement benefit under this subsection, the creditable
29 service and age requirements of this subsection may not be increased for that member.

30 **Sec. T-2. 5 MRSA §17851, sub-§2-D** is enacted to read:

31 **2-D. Member not in service at retirement; fewer than 5 years creditable service**
32 **on July 1, 2011.** A member who on July 1, 2011 did not have 5 years of creditable
33 service and who is not in service at retirement qualifies for a service retirement benefit if
34 the member retires upon or after reaching 65 years of age and has at least 5 years of
35 creditable service, which, for the purpose of determining completion of the 5-year
36 requirement, may include creditable service as a member of the Legislative Retirement
37 Program under Title 3, section 701, subsection 8.

38 When a member has met the creditable service requirement set out in this subsection for
39 eligibility to receive a service retirement benefit under this subsection, the creditable
40 service and age requirements of this subsection may not be increased for that member.

1 (7) For an employee with less than 5 years of participation, there is no
2 contribution by the State.

3 **Sec. V-3. 5 MRSA §285, sub-§7, ¶I** is enacted to read:

4 I. For persons who were first employed by the State after July 1, 2001, the State shall
5 pay a pro rata share portion of only the retiree's share of the premiums for the
6 standard plan identified and offered by the commission and available to the retiree, as
7 authorized by the commission for persons who were previously eligible for this
8 health plan pursuant to subsection 1, paragraph A and who have subsequently
9 become eligible pursuant to subsection 1, paragraph G based on the total number of
10 years of participation in the group health plan prior to retirement as follows.

11 (1) For an employee with at least 20 years of participation, the state portion is up
12 to 100% of the group health plan premium.

13 (2) For an employee with at least 15 but less than 20 years of participation, the
14 state portion is up to 75% of the group health plan premium.

15 (3) For an employee with at least 10 but less than 15 years of participation, the
16 state portion is up to 50% of the group health plan premium.

17 (4) For an employee with less than 10 years of participation, there is no
18 contribution by the State.

19 **Sec. V-4. 5 MRSA §285, sub-§7, ¶J** is enacted to read:

20 J. Beginning July 1, 2011, the State shall pay a share of the retiree's share of the
21 premiums as identified in paragraph H or I as applicable for the standard plan
22 identified and offered by the commission as follows.

23 (1) For a retiree whose annual public employee retirement benefit is projected to
24 be less than or equal to \$30,000 on July 1st of the state fiscal year for which the
25 premium contribution is being determined, the State shall pay 95% of the
26 individual premium for the standard plan identified and offered by the
27 commission and available to the employee as authorized by the commission.

28 (2) For a retiree whose annual public employee retirement benefit is projected to
29 be greater than \$30,000 and less than \$80,000 on July 1st of the state fiscal year
30 for which the premium contribution is being determined, the State shall pay 90%
31 of the individual premium for the standard plan identified and offered by the
32 commission and available to the employee as authorized by the commission.

33 (3) For a retiree whose annual public employee retirement benefit is projected to
34 be \$80,000 or greater on July 1st of the state fiscal year for which the premium
35 contribution is being determined, the State shall pay 85% of the individual
36 premium for the standard plan identified and offered by the commission and
37 available to the employee as authorized by the commission.

38 **Sec. V-5. 5 MRSA §285, sub-§7, ¶K** is enacted to read:

39 K. For a retiree who is restored to service after reaching the normal retirement age,
40 while that retiree is in service, beginning July 1, 2011, except as provided in

1 subsection 7-A, the State shall pay a share of the retiree's share of the premium as
2 applicable for the standard plan identified and offered by the commission as follows.

3 (1) For a retiree whose combined annual public employee retirement benefit and
4 base annual rate of pay is projected to be less than or equal to \$30,000 on July 1st
5 of the state fiscal year for which the premium contribution is being determined,
6 the State shall pay 95% of the individual premium for the standard plan identified
7 and offered by the commission and available to the employee as authorized by
8 the commission.

9 (2) For a retiree whose combined annual public employee retirement benefit and
10 base annual rate of pay is projected to be greater than \$30,000 and less than
11 \$80,000 on July 1st of the state fiscal year for which the premium contribution is
12 being determined, the State shall pay 90% of the individual premium for the
13 standard plan identified and offered by the commission and available to the
14 employee as authorized by the commission.

15 (3) For a retiree whose combined annual public employee retirement benefit and
16 base annual rate of pay is projected to be \$80,000 or greater on July 1st of the
17 state fiscal year for which the premium contribution is being determined, the
18 State shall pay 85% of the individual premium for the standard plan identified
19 and offered by the commission and available to the employee as authorized by
20 the commission.

21 **Sec. V-6. 5 MRSA §285, sub-§7, ¶L** is enacted to read:

22 L. For persons who retire on or after January 1, 2012 under section 17851,
23 subsections 1-B, 1-C, 2-B, 2-C and 3, there is no contribution by the State toward the
24 retiree's share of the premium for the standard plan identified and offered by the
25 commission until the retiree reaches 65 years of age.

26 **Sec. V-7. 5 MRSA §285, sub-§7, ¶M** is enacted to read:

27 M. For the fiscal years ending June 30, 2012 and June 30, 2013, the total premium
28 increase for health insurance for active and retired employees may not exceed the
29 funding level for the fiscal year ending June 30, 2011. For the fiscal years ending
30 June 30, 2014 and thereafter, the total premium increase may not exceed 4% more
31 than the funding level for the immediately preceding fiscal year.

32 **Sec. V-8. Calculation and transfer of funds; retiree health insurance.**

33 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision
34 of law, the State Budget Officer shall calculate the amount of savings in this Act that
35 applies against each account for departments and agencies statewide that have occurred as
36 a result of the increased contributions by retirees to health insurance premiums authorized
37 in this Part. The State Budget Officer shall transfer the savings by financial order upon
38 approval of the Governor on or before January 15, 2012. These transfers are considered
39 adjustments to appropriations and allocations in fiscal years 2011-12 and 2012-13.

40 **Sec. V-9. Calculation and transfer of funds; health insurance.**

41 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision
42 of law, the State Budget Officer shall calculate the amount of savings in this Act that

1 applies against each account for departments and agencies statewide that have occurred as
2 a result of the increased contributions by employees to health insurance premiums
3 authorized in this Part. The State Budget Officer shall transfer the savings by financial
4 order upon approval of the Governor on or before January 15, 2012. These transfers are
5 considered adjustments to appropriations and allocations in fiscal years 2011-12 and
6 2012-13.

7 **Sec. V-10. Effective date.** Those sections of this Part that amend the Maine
8 Revised Statutes, Title 5, section 285, subsection 7, paragraphs G and H and that enact
9 Title 5, section 285, subsection 7, paragraphs I to M take effect July 1, 2011.

10 **PART W**

11 **Sec. W-1. 20-A MRSA §13451, sub-§1-A** is enacted to read:

12 **1-A. Access to group plan; Medicare-eligible retirees.** Any person otherwise
13 eligible for group accident and sickness or health insurance pursuant to subsection 2 who
14 is eligible for Medicare must enroll in the group health plan administered under Title 5,
15 section 285 in order to be eligible for payment by the State as provided in subsection 3.

16 **Sec. W-2. 20-A MRSA §13451, sub-§2,** as amended by PL 2001, c. 439, Pt. PP,
17 §1 and PL 2007, c. 58, §3, is further amended to read:

18 **2. Eligibility; retired teacher members.** Any retired teacher who receives a
19 retirement benefit from the ~~Maine Public Employees~~ State Employee and Teacher
20 Retirement System Program is eligible for group accident and sickness or health
21 insurance, provided that the retired teacher has a minimum of 5 ~~10~~ years creditable
22 service and also meets the eligibility requirements for participation imposed by the group
23 plan that governed the teacher last as an active teacher and participated in the plan for one
24 year immediately prior to retirement or October 1, 1987, whichever comes last. Retired
25 teachers may not be required to maintain a dues-paying membership in any organization
26 as a requirement for participation in a group health insurance plan under this subsection.

27 **Sec. W-3. 20-A MRSA §13451, sub-§3,** as amended by PL 2005, c. 12, Pt. X,
28 §1 and amended by c. 457, Pt. TT, §§1 and 2, is further amended to read:

29 **3. Payment by State.** The State shall pay a percentage of the retired teacher
30 members' share of this insurance according to the following schedule:

- 31 A. Thirty percent until July 1, 2002;
32 B. Thirty-five percent from July 1, 2002 to July 31, 2003;
33 C. Forty percent from August 1, 2003 to December 31, 2005; and
34 D. Forty-five percent after December 31, 2005.

35 For a teacher who retires on or after January 1, 2012, the State shall begin paying the
36 percentage of the retired teacher member's share pursuant to this subsection when the
37 retiree reaches 65 years of age.

1 For the fiscal years ending June 30, 2012 and June 30, 2013, the State's total costs for
2 retired teachers' health insurance premiums may not exceed the State's total costs for
3 retired teachers' health insurance premiums for the fiscal year ending June 30, 2011. For
4 the fiscal years ending June 30, 2014 and after, the State's total costs for retired teachers'
5 health insurance premiums may not exceed 4% more than the State's total costs for retired
6 teachers' health insurance premiums for the immediately preceding fiscal year.

7 **Sec. W-4. Effective date.** This Part takes effect July 1, 2011.

8 **PART X**

9 **Sec. X-1. 5 MRSA §285, sub-§12,** as enacted by PL 2003, c. 673, Pt. DDDD, §1
10 and amended by PL 2007, c. 58, §3, is repealed.

11 **Sec. X-2. 5 MRSA §17801,** as repealed and replaced by PL 1999, c. 489, §3, is
12 repealed.

13 **Sec. X-3. Application.** Notwithstanding the Maine Revised Statutes, Title 1,
14 section 302 or any other provision of law, this Part applies to all members of the State
15 Employee and Teacher Retirement Program, regardless of whether or not they have met
16 the creditable service requirement for eligibility to receive a service retirement benefit,
17 and all those who are receiving retiree benefits, including but not limited to health
18 insurance, by virtue of their membership in the State Employee and Teacher Retirement
19 Program.

20 **Sec. X-4. Effective date.** This Part takes effect July 1, 2011.

21 **PART Y**

22 **Sec. Y-1. 5 MRSA §286-B,** as amended by PL 2009, c. 213, Pt. N, §1, is further
23 amended to read:

24 **§286-B. Irrevocable Trust Funds for Other Post-employment Benefits**

25 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
26 following terms have the following meanings.

27 A. "Retiree health benefits" means health benefits as determined from time to time
28 by the State Employee Health Commission pursuant to section 285.

29 B. "Investment trust fund" means the Retiree Health Insurance Post-employment
30 Benefits Investment Trust Fund established under section 17432.

31 C. "Irrevocable trust ~~fund~~ funds" means the Irrevocable Trust ~~Fund~~ Funds for Other
32 Post-employment Benefits established under subsection 2. "Irrevocable trust funds"
33 includes the state employee plan and the teacher plan.

34 D. "State employee plan" means the irrevocable trust fund established for eligible
35 participants described in section 285, subsections 1-A and 11-A.

36 E. "Teacher plan" means the irrevocable trust fund established for eligible
37 participants described in Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C.

1 **2. Establishment.** The Irrevocable Trust ~~Fund~~ Funds for Other Post-employment
2 Benefits ~~is~~ are established to meet the State's unfunded liability obligations for retiree
3 health benefits. The state employee plan is established for eligible participants as
4 described in section 285, subsections 1-A and 11-A ~~who are the beneficiaries of the~~
5 ~~irrevocable trust fund and.~~ The teacher plan is established for eligible participants,
6 beginning July 1, 2011 ~~for eligible participants,~~ as described in Title 20-A, section 13451,
7 subsections 2, 2-A, 2-B and 2-C ~~who are the beneficiaries of the irrevocable trust fund.~~
8 Funds appropriated for the irrevocable trust ~~fund~~ funds must be held in trust and must be
9 invested or disbursed for the exclusive purpose of providing for retiree health benefits
10 and may not be encumbered for, or diverted to, other purposes. Funds appropriated for
11 the irrevocable trust ~~fund~~ funds may not be diverted or deappropriated by any subsequent
12 action.

13 Annually, beginning with the fiscal year starting July 1, 2007, the Legislature shall
14 appropriate funds to meet the State's obligations under any group health plan, policy or
15 contract purchased by the State Employee Health Commission to provide retiree health
16 benefits pursuant to section 285, subsection 5 and, if applicable, to meet the State's
17 obligations under any self-insured group health plan pursuant to section 285, subsection
18 9. Unfunded liabilities may not be created except those resulting from experience losses.
19 Unfunded liability resulting from experience losses must be retired over a period not
20 exceeding 10 years.

21 Annually, beginning with the fiscal year starting July 1, 2009, the Legislature shall
22 appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded
23 liability for retiree health benefits for eligible participants as described in this section.
24 The unfunded liability referred to in this section is that determined by the Department of
25 Administrative and Financial Services, Office of the State Controller's actuaries and
26 certified by the Commissioner of Administrative and Financial Services as of June 30,
27 2006.

28 **3. Trustees.** ~~The Treasurer of State and the State Controller shall serve as~~ trustees of
29 the irrevocable trust ~~fund~~ funds ~~are as follows.~~

30 A. The Treasurer of State and the State Controller shall serve as trustees of the state
31 employee plan.

32 B. An independent, nongovernmental entity with a physical presence in the State
33 selected by the Treasurer of State with the advice of the State Controller and
34 municipal, school management and education associations pursuant to the process set
35 forth in Title 5, chapter 155 shall serve as the trustee of the teacher plan.

36 **4. Duties of the trustees.** The trustees of the irrevocable trust ~~fund~~ funds have the
37 following duties.

38 A. The trustees of the irrevocable trust ~~fund~~ funds shall calculate the funds necessary
39 to fund the state employee health insurance program, including the unfunded liability
40 as determined in accordance with subsection 2, on an actuarially sound basis and
41 transmit those calculations to the State Budget Officer as required by chapter 149.
42 The Legislature shall appropriate and transfer annually those funds the trustees of the
43 irrevocable trust ~~fund~~ funds determine to be necessary under this subsection to fund

1 the state employee health insurance program on an actuarially sound basis, including
2 a contribution to the irrevocable trust ~~fund~~ funds.

3 B. The trustees of the irrevocable trust ~~fund~~ funds biannually shall make, or cause to
4 be made, valuations of the assets and liabilities of the state employee health insurance
5 program. The trustees of the irrevocable trust ~~fund~~ funds shall select an independent
6 actuary to make annual valuations of the assets and liabilities of the state employee
7 health insurance program on the basis of actuarial assumptions adopted by the
8 trustees of the irrevocable trust ~~fund~~ funds. The actuary may not be an officer or
9 employee of the State. The goal of the actuarial assumptions is to achieve a fully
10 funded state employee health insurance program.

11 C. The trustees of the irrevocable trust ~~fund~~ funds annually shall conduct, or cause to
12 be conducted, an audit of the irrevocable trust ~~fund~~ funds. The trustees of the
13 irrevocable trust ~~fund~~ funds shall select an independent auditor to perform the audit.
14 The auditor may not be an officer or employee of the State.

15 D. The trustees of the irrevocable trust ~~fund~~ funds shall make the final decision on all
16 matters pertaining to administration, actuarial assumptions, actuarial
17 recommendations, funding, payout schedule and long-term time horizon for the
18 irrevocable trust ~~fund~~ funds.

19 **5. Investment of funds.** The trustees of the investment trust fund are responsible for
20 the investment and reinvestment of the funds appropriated to the irrevocable trust ~~fund~~
21 funds and transferred to the investment trust fund in accordance with the Maine Uniform
22 Trust Code and the Maine Uniform Prudent Investor Act under Title 18-B, subject to the
23 guidelines set for the investment trust fund in section 17435.

24 **6. Report to Legislature.** The trustees of the irrevocable trust ~~fund~~ funds shall
25 make a written report to the joint standing committee of the Legislature having
26 jurisdiction over appropriations matters and the joint standing committee of the
27 Legislature having jurisdiction over labor matters on or before March 1st of each year
28 that contains a discussion of any areas of policy or administration of the irrevocable trust
29 ~~fund~~ funds that, in the opinion of the trustees of the irrevocable trust ~~fund~~ funds, should
30 be brought to the attention of the joint standing committees; a discussion of the progress
31 toward meeting the goals of this section; and a review of the status of the irrevocable trust
32 ~~fund~~ funds.

33 **Sec. Y-2. Trust document.** The Treasurer of State and the State Controller shall
34 work with the Attorney General to draft an irrevocable trust document to govern the
35 receipt, control, investment and disbursement of funds placed into the teacher plan under
36 the Maine Revised Statutes, Title 5, section 286-B.

37 **Sec. Y-3. Trustee selection.** The Treasurer of State shall select the trustee for the
38 teacher plan under the Maine Revised Statutes, Title 5, section 286-B with the advice of
39 representatives from the Maine Municipal Association, the Maine School Management
40 Association, the Maine Education Association and the State Controller, using the request
41 for proposal bidding process set forth in Title 5, chapter 155.

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PART Z

Sec. Z-1. Retirement incentive. The Commissioner of Administrative and Financial Services is authorized to offer a retirement incentive program to employees who are eligible to retire and who have reached their normal retirement age on or before July 1, 2011. Employees choosing to participate in this retirement incentive program must make application for participation in the manner specified by the commissioner between July 1, 2011 and August 15, 2011, with retirements effective August 31, 2011.

Sec. Z-2. Calculation and transfer of funds; savings from retirement incentive program. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Retirement Incentive account in this Act that applies against each account for departments and agencies statewide that have occurred as a result of the retirement incentive program authorized in section 1. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor on or before January 15, 2012. These transfers are considered adjustments to appropriations and allocations in fiscal years 2011-12 and 2012-13.

Sec. Z-3. Disposition of authorized positions vacated by retiring employees. Except as provided in this section, positions vacated by employees choosing to participate in the retirement incentive program authorized in section 1 must remain vacant from September 1, 2011 to June 30, 2013. Upon approval of the State Budget Officer, a vacated position may be filled to meet the operational needs of the department as long as a different vacated position that achieves comparable savings within the same fund is identified. The State Budget Officer shall report to the Joint Standing Committee on Appropriations and Financial Affairs on the numbers of the employees, by program, taking advantage of the retirement incentive program by September 1, 2012.

PART AA

Sec. AA-1. 34-A MRSA §1403, sub-§12 is enacted to read:

12. Transfer of funds. Notwithstanding Title 5, section 1585 or any other provision of law, the commissioner, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer by financial order All Other funding between accounts within the same fund for the purposes of paying food, heating and utility expenses.

PART BB

Sec. BB-1. Transfer of funds; overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon the recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2011-12 and 2012-13.

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PART DD

Sec. DD-1. 22 MRSA c. 408-A, as amended, is repealed.

PART EE

Sec. EE-1. 5 MRSA §1824-A is enacted to read:

§1824-A. Statewide Capital Equipment Fund

1. Fund. The Statewide Capital Equipment Fund, referred to in this section as "the fund," is established as a program account in the General Fund within the Department of Administrative and Financial Services to provide a source of funding for the purchase of items of capital equipment that are emergency in nature and that were not funded or could not have been anticipated and included in the biennial or supplemental budget enacted pursuant to section 1666-A.

2. Use of fund. The fund may be used for the purchase of capital equipment, but may not be used to purchase motor vehicles, real property, information technology equipment or any single piece of equipment with a value of more than \$35,000.

3. Nonlapsing account. Any unexpended amounts remaining in the fund may not lapse but must be carried forward.

4. Application for funds. Departments and agencies seeking funding must submit a request to the Commissioner of Administrative and Financial Services upon forms provided by the Department of Administrative and Financial Services.

5. Transfer authority. Funds approved for equipment purchases may be transferred by financial order upon recommendation of the State Budget Officer and approval of the Governor.

PART FF

Sec. FF-1. 5 MRSA §3303, as amended by PL 1991, c. 837, Pt. A, §10, is repealed.

Sec. FF-2. 5 MRSA §3304, as amended by PL 2007, c. 656, Pt. C, §2, is repealed.

Sec. FF-3. Working group; development of implementing legislation. The Commissioner of Administrative and Financial Services shall convene a working group to develop proposed legislation that reflects the transfer of personnel, position counts and responsibilities from the Executive Department, State Planning Office to other departments and agencies of the State as set forth in section 4.

- 1. Members.** The members of the working group are:
 - A. The Director of the State Planning Office within the Executive Department or the director's designee;
 - B. The Commissioner of Labor or the commissioner's designee;

- 1 C. The Commissioner of Public Safety or the commissioner's designee;
- 2 D. The Commissioner of Defense, Veterans and Emergency Management or the
- 3 commissioner's designee;
- 4 E. The Commissioner of Conservation or the commissioner's designee;
- 5 F. The Commissioner of Economic and Community Development or the
- 6 commissioner's designee;
- 7 G. The Commissioner of Marine Resources or the commissioner's designee; and
- 8 H. The Commissioner of Environmental Protection or the commissioner's designee.

9 **2. Chair.** The Commissioner of Administrative and Financial Services shall serve as
10 the chair of the working group.

11 **3. Staff.** The Executive Department, State Planning Office and the Department of
12 Administrative and Financial Services, Division of Financial and Personnel Services shall
13 provide staff assistance to the working group.

14 **4. Proposed legislation.** The working group shall submit its proposed legislation to
15 the Joint Standing Committee on Appropriations and Financial Affairs no later than
16 December 1, 2011. After receipt and review of the proposal, the joint standing committee
17 shall submit legislation to the Second Regular Session of the 125th Legislature to
18 implement the transfer of duties and responsibilities from the Executive Department,
19 State Planning Office to other departments and agencies of State Government.

20 **Sec. FF-4. Transition.** Notwithstanding any provision of law to the contrary, and
21 pending enactment of legislation reassigning the duties and responsibilities of the
22 Executive Department, State Planning Office to other departments and agencies of State
23 Government pursuant to section 3, the following provisions apply.

24 1. All references to, responsibilities of and authority conferred upon the State
25 Planning Office throughout the Maine Revised Statutes are deemed to refer to and vest in
26 the executive branch.

27 2. Notwithstanding the provisions of the Maine Revised Statutes, Title 5, all accrued
28 expenditures, assets, liabilities, balances of appropriations, allocations, position head
29 count, transfers, revenues or other available funds in an account or subdivision of an
30 account of the State Planning Office must be transferred to the proper accounts of the
31 executive branch by the State Controller or by financial order upon the request of the
32 State Budget Officer and with the approval of the Governor. Any such transfers made by
33 financial order are considered adjustments to appropriations and allocations.

34 3. All rules of the State Planning Office that are in effect on the effective date of this
35 Part remain in effect until rescinded, revised or amended.

36 4. All contracts, agreements and compacts of the State Planning Office that are in
37 effect on the effective date of this Part remain in effect until they expire or are altered by
38 the parties involved in the contracts or agreements.

1 5. All records of the State Planning Office must be transferred to the appropriate
2 departments and agencies in the executive branch.

3 6. All property and equipment of the State Planning Office must be transferred to the
4 appropriate departments and agencies in the executive branch as necessary to implement
5 this Part.

6 7. Employees of departments or agencies within the State who were employees of the
7 State Planning Office immediately prior to the effective date of this Part retain all their
8 employee rights, privileges and benefits, including sick leave, vacation and seniority,
9 provided under the Civil Service Law or collective bargaining agreements. The
10 Department of Administrative and Financial Services, Bureau of Human Resources shall
11 provide assistance to the affected departments and shall assist with the orderly
12 implementation of this section.

13 **Sec. FF-5. Effective date.** Those sections of this Part that repeal the Maine
14 Revised Statutes, Title 5, sections 3303 and 3304 take effect January 1, 2012.

15 **PART GG**

16 **Sec. GG-1. Transfer of funds; Department of Inland Fisheries and**
17 **Wildlife carrying account.** On or before August 1, 2011, the State Controller shall
18 transfer \$30,000 from the Inland Fisheries and Wildlife Carrying Balances - General
19 Fund account to the Enforcement Operations program, General Fund account for the
20 purchase of 2 replacement aircraft engines. On or before August 1, 2012, the State
21 Controller shall transfer \$30,000 from the Inland Fisheries and Wildlife Carrying
22 Balances - General Fund account to the Enforcement Operations program, General Fund
23 account for the purchase of 2 replacement aircraft engines.

24 **PART HH**

25 **Sec. HH-1. 12 MRSA §10202, sub-§9,** as amended by PL 2009, c. 213, Pt. I, §1,
26 is further amended to read:

27 **9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure
28 that the general public and hunters and anglers share the cost of the fish and wildlife
29 conservation programs of the department. To achieve this goal, beginning with the
30 ~~2012-2013~~ 2014-2015 biennial budget and for each biennial budget thereafter, the
31 biennial budget submitted by the executive branch must include an additional General
32 Fund appropriation of 18% in excess of the department's requested biennial budget.

33 **PART II**

34 **Sec. II-1. 8 MRSA §1036, sub-§2, ¶E,** as amended by PL 2009, c. 462, Pt. H,
35 §1, is further amended to read:

36 E. Ten percent of the net slot machine income must be forwarded by the board to the
37 State Controller to be credited to the Fund for a Healthy Maine established by Title
38 22, section 1511 and segregated into a separate account under Title 22, section 1511,

1 subsection 11, with the use of funds in the account restricted to the purposes
2 described in Title 22, section 1511, subsection 6, paragraph E. For the fiscal years
3 ending June 30, 2010, June 30, 2011 ~~and~~, June 30, 2012 and June 30, 2013, the
4 amount credited annually by the State Controller to the Fund for a Healthy Maine
5 under this paragraph may not exceed \$4,500,000 annually and any funds in excess of
6 \$4,500,000 annually during these fiscal years must be credited as General Fund
7 undedicated revenue;

8 **Sec. II-2. 22 MRSA §1511, sub-§4**, as enacted by PL 1999, c. 401, Pt. V, §1, is
9 amended to read:

10 **4. Restrictions.** This section does not require the provision of services for the
11 purposes specified in subsection 6. When allocations are made to direct services, services
12 to lower income consumers must have priority over services to higher income consumers.
13 ~~Allocations from the fund must be used to supplement, not supplant, appropriations from~~
14 ~~the General Fund.~~

15 **Sec. II-3. 22 MRSA §1560-D, sub-§10**, as enacted by PL 2007, c. 467, §3, is
16 amended to read:

17 **10. Transfers of funds.** Notwithstanding any other provision of law, for fiscal years
18 beginning on or after July 1, 2009 the State Controller shall transfer \$92,660 no later than
19 June 30, 2010 and \$145,147 no later than June 30, 2011 from the Fund for a Healthy
20 Maine to General Fund undedicated revenue.

21 ~~For fiscal years beginning on or after July 1, 2011 the State Controller in consultation~~
22 ~~with the State Tax Assessor shall determine the General Fund revenue loss resulting from~~
23 ~~this section and transfer that amount at least annually from the Fund for a Healthy Maine~~
24 ~~to General Fund undedicated revenue.~~

25 **PART JJ**

26 **Sec. JJ-1. 22 MRSA §4301, sub-§5**, as enacted by PL 1983, c. 577, §1, is
27 amended to read:

28 **5. General assistance program.** "General assistance program" means a service
29 administered by a municipality for the immediate aid of persons who are unable to
30 provide the basic necessities essential to maintain themselves or their families. A general
31 assistance program provides a specific amount and type of aid for defined needs during a
32 limited period of time and is not intended to be a continuing "grant-in-aid" or
33 "categorical" welfare program. This definition ~~shall~~ may not in any way lessen the
34 responsibility of each municipality to provide general assistance to a person each time
35 that the person has need and is found to be otherwise eligible to receive general
36 assistance, except that a person is eligible to receive aid no more than once in a calendar
37 year.

38 **Sec. JJ-2. 22 MRSA §4309, sub-§1**, as amended by PL 1989, c. 840, §4, is
39 further amended to read:

1 **1. Eligibility of applicant; duration of eligibility.** The overseer shall determine
2 eligibility each time a person applies or reapplies for general assistance pursuant to this
3 chapter and the ordinance adopted by the municipality in accordance with section 4305.
4 The period of eligibility ~~must~~ may not exceed one month. ~~At the expiration of that period~~
5 ~~the person may reapply for assistance and the person's eligibility may be redetermined.~~

6 **Sec. JJ-3. 22 MRSA §4311, sub-§1**, as amended by PL 1993, c. 410, Pt. AAA,
7 §7 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

8 **1. Departmental reimbursement.** When a municipality incurs net general
9 assistance costs in any fiscal year in excess of .0003 of that municipality's most recent
10 state valuation relative to the state fiscal year for which reimbursement is being issued, as
11 determined by the State Tax Assessor in the statement filed as provided in Title 36,
12 section 381, the Department of Health and Human Services shall reimburse the
13 municipality for ~~90%~~ 75% of the amount in excess of these expenditures when the
14 department finds that the municipality has been in compliance with all requirements of
15 this chapter. If a municipality elects to determine need without consideration of funds
16 distributed from any municipally-controlled trust fund that must otherwise be considered
17 for purposes of this chapter, the department shall reimburse the municipality for ~~66~~ 2/3
18 of the amount in excess of such expenditures when the department finds that the
19 municipality has otherwise been in compliance with all requirements of this chapter.

20 **Sec. JJ-4. 2. Submission of reports.** Municipalities shall submit reports at times
21 prescribed by and on forms provided by the department.

22 **22 MRSA §4311, sub-§2**, as amended by PL 1991, c. 9, Pt. U, §9, is repealed and
23 the following enacted in its place:

24 **Sec. JJ-5. 22 MRSA §4315, first ¶**, as amended by PL 1993, c. 410, Pt. AAA,
25 §9, is further amended to read:

26 Whoever knowingly and willfully makes any false representation of a material fact to
27 the overseer of any municipality or to the department or its agents for the purpose of
28 causing that or any other person to be granted assistance by the municipality or by the
29 State is ineligible for assistance for a period of ~~120~~ 180 days and is guilty of a Class E
30 crime.

31 **Sec. JJ-6. 22 MRSA §4315, 3rd ¶**, as amended by PL 1993, c. 410, Pt. AAA, §9,
32 is further amended to read:

33 If the fair hearing officer finds that a recipient made a false representation to the
34 overseer in violation of this section, that recipient is required to reimburse the
35 municipality for any assistance rendered for which that recipient was ineligible and is
36 ineligible from receiving further assistance for a period of ~~120~~ 180 days.

37 **Sec. JJ-7. 22 MRSA §4316-A, sub-§1**, as amended by PL 1993, c. 410, Pt.
38 AAA, §10, is further amended to read:

1 **1. Ineligibility for assistance.** An applicant is ineligible for assistance for ~~120~~ 180
2 days in all municipalities in the State when any municipality establishes that the
3 applicant, without just cause:

- 4 A. Refuses to search for employment when that search is reasonable and appropriate;
- 5 B. Refuses to register for work;
- 6 C. Refuses to accept a suitable job offer under this section;
- 7 D. Refuses to participate in a training, educational or rehabilitation program that
8 would assist the applicant in securing employment;
- 9 E. Refuses to perform or willfully fails to perform a job assigned under subsection 2;
- 10 or
- 11 F. Willfully performs a job assigned under subsection 2 below the average standards
12 of that job.

13 If a municipality finds that an applicant has violated a work-related rule without just
14 cause, under this subsection or subsection 1-A, it is the responsibility of that applicant to
15 establish the presence of just cause.

16 **Sec. JJ-8. 22 MRSA §4316-A, sub-§4,** as amended by PL 1993, c. 410, Pt.
17 AAA, §10, is further amended to read:

18 **4. Eligibility regained.** A person who has been disqualified by any municipality for
19 not complying with any work requirement of this section may regain eligibility during the
20 ~~120-day~~ 180-day period by becoming employed or otherwise complying with the work
21 requirements of this section. An applicant who is disqualified due to failure to comply
22 with the municipal work program may be given only one opportunity to regain eligibility
23 during the ~~120-day~~ 180-day disqualification period, except that if an applicant who
24 regains eligibility is again disqualified for failing to comply with the municipal work
25 program within the initial period of disqualification, the applicant is ineligible for
26 assistance for ~~120~~ 180 days and does not have the opportunity to requalify during the
27 ~~120-day~~ 180-day period.

28 **Sec. JJ-9. 22 MRSA §4317,** as amended by PL 1993, c. 410, Pt. AAA, §11, is
29 further amended to read:

30 **§4317. Use of potential resources**

31 An applicant or recipient must make a good faith effort to secure any potential
32 resource that may be available, including, but not limited to, any state or federal
33 assistance program, including any benefit available under the Maine Residents Property
34 Tax Program under Title 36, chapter 907, employment benefits, governmental or private
35 pension programs, available trust funds, support from legally liable relatives, child-
36 support payments and jointly held resources where the applicant or recipient share may
37 be available to the individual. Assistance may not be withheld pending receipt of such
38 resource as long as application has been made or good faith effort is being made to secure
39 the resource.

1 An individual applying for or receiving assistance due to a disability must make a
2 good faith effort to make use of any medical and rehabilitative resources that may be
3 recommended by a physician, psychologist or other professional retraining or
4 rehabilitation specialist that are available without financial burden and would not
5 constitute further physical risk to the individual.

6 An applicant who refuses to utilize potential resources without just cause, after
7 receiving a written 7-day notice, is disqualified from receiving assistance ~~until the~~
8 ~~applicant has made a good faith effort to secure the resource~~ for a period of 120 days
9 from the date the applicant abandons the resource.

10 An applicant who forfeits receipt of or causes reduction in benefits from another
11 public assistance program because of fraud, misrepresentation or a knowing or intentional
12 violation of program rules or a refusal to comply with program rules without just cause is
13 not eligible to receive general assistance to replace the forfeited assistance for the
14 duration of the forfeiture or 180 days, whichever is longer.

15 **Sec. JJ-10. Access to department data; general assistance administrators.**
16 The Department of Health and Human Services shall work with municipal general
17 assistance administrators on ways to enhance the ability of local officials to determine the
18 eligibility of individuals for general assistance.

19 PART KK

20 **Sec. KK-1. 22 MRSA §3104-A**, as amended by PL 2009, c. 291, §3, is repealed.

21 **Sec. KK-2. 22 MRSA §3273, sub-§9**, as enacted by PL 1997, c. 643, Pt. WW,
22 §1, is repealed.

23 **Sec. KK-3. 22 MRSA §3762, sub-§3, ¶B**, as amended by PL 2007, c. 539, Pt.
24 XX, §1, is further amended to read:

25 B. The department may use funds, insofar as resources permit, provided under and in
26 accordance with the United States Social Security Act or state funds appropriated for
27 this purpose or a combination of state and federal funds to provide assistance to
28 families under this chapter. In addition to assistance for families described in this
29 subsection, funds must be expended for the following purposes:

30 (1) To continue the pass-through of the first \$50 per month of current child
31 support collections and the exclusion of the \$50 pass-through from the budget
32 tests and benefit calculations;

33 ~~(2) To provide financial and medical assistance to certain noncitizens legally~~
34 ~~admitted to the United States. Recipients of assistance under this subparagraph~~
35 ~~are limited to the categories of noncitizens who would be eligible for the TANF~~
36 ~~or Medicaid programs but for their status as aliens under PRWORA. Eligibility~~
37 ~~for the TANF and Medicaid programs for these categories of noncitizens must be~~
38 ~~determined using the criteria applicable to other recipients of assistance from~~
39 ~~these programs;~~

- 1 (3) To provide benefits to certain 2-parent families whose deprivation is based on
2 physical or mental incapacity;
- 3 (4) To provide an assistance program for needy children, 19 to 21 years of age,
4 who are in full-time attendance in secondary school. The program is operated for
5 those individuals who qualify for TANF under the United States Social Security
6 Act, except that they fail to meet the age requirement, and is also operated for the
7 parent or caretaker relative of those individuals. Except for the age requirement,
8 all provisions of TANF, including the standard of need and the amount of
9 assistance, apply to the program established pursuant to this subparagraph;
- 10 (5) To provide assistance for a pregnant woman who is otherwise eligible for
11 assistance under this chapter, except that she has no dependents under 19 years of
12 age. An individual is eligible for the monthly benefit for one eligible person if
13 the medically substantiated expected date of the birth of her child is not more
14 than 90 days following the date the benefit is received;
- 15 (6) To provide a special housing allowance for TANF families whose shelter
16 expenses for rent, mortgage or similar payments, homeowners insurance and
17 property taxes equal or exceed 75% of their monthly income. The special
18 housing allowance is limited to \$100 per month for each family. For purposes of
19 this subparagraph, "monthly income" means the total of the TANF monthly
20 benefit and all income countable under the TANF program, plus child support
21 received by the family, excluding the \$50 pass-through payment;
- 22 (7) In determining benefit levels for TANF recipients who have earnings from
23 employment, the department shall disregard from monthly earnings the
24 following:
- 25 (a) One hundred and eight dollars;
- 26 (b) Fifty percent of the remaining earnings that are less than the federal
27 poverty level; and
- 28 (c) All actual child care costs necessary for work, except that the department
29 may limit the child care disregard to \$175 per month per child or \$200 per
30 month per child under 2 years of age or with special needs;
- 31 (8) In cases when the TANF recipient has no child care cost, the monthly TANF
32 benefit is the maximum payment level or the difference between the countable
33 earnings and the standard of need established by rule adopted by the department,
34 whichever is lower;
- 35 (9) In cases when the TANF recipient has child care costs, the department shall
36 determine a total benefit package, including TANF cash assistance, determined in
37 accordance with subparagraph (7) and additional child care assistance, as
38 provided by rule, necessary to cover the TANF recipient's actual child care costs
39 up to the maximum amount specified in section 3782-A, subsection 5. The
40 benefit amount must be paid as provided in this subparagraph.
- 41 (a) Before the first month in which child care assistance is available to an
42 ASPIRE-TANF recipient under this paragraph and periodically thereafter, the
43 department shall notify the recipient of the total benefit package and the

1 following options of the recipient: to receive the total benefit package
2 directly; or to have the department pay the recipient's child care assistance
3 directly to the designated child care provider for the recipient and pay the
4 balance of the total benefit package to the recipient.

5 (b) If an ASPIRE-TANF recipient notifies the department that the recipient
6 chooses to receive the child care assistance directly, the department shall pay
7 the total benefit package to the recipient.

8 (c) If an ASPIRE-TANF recipient does not respond or notifies the
9 department of the choice to have the child care assistance paid directly to the
10 child care provider from the total benefit package, the department shall pay
11 the child care assistance directly to the designated child care provider for the
12 recipient. The department shall pay the balance of the total benefit package
13 to the recipient;

14 (10) Child care assistance under this paragraph must be paid by the department
15 in a prompt manner that permits an ASPIRE-TANF recipient to access child care
16 necessary for work; and

17 (11) The department shall adopt rules pursuant to Title 5, chapter 375 to
18 implement this subsection. Rules adopted pursuant to this subparagraph are
19 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

20 **PART LL**

21 **Sec. LL-1. 22 MRSA §3762, sub-§17**, as enacted by PL 2001, c. 598, §2, is
22 amended to read:

23 **17. Prohibition against denial of assistance based on drug conviction; drug**
24 **testing.** A person who is otherwise eligible to receive TANF may not be denied
25 assistance because the person has been convicted of a drug-related felony as described in
26 Section 115 of PRWORA. In order to receive and continue to receive assistance under
27 this subsection, a person must submit proof of regular drug testing. Any positive drug
28 test results will result in immediate termination of assistance.

29 **PART MM**

30 **Sec. MM-1. Department of Health and Human Services; revision of**
31 **agency rules; residential care; transfer of assets.** The Department of Health and
32 Human Services shall amend its asset transfer rules in the MaineCare Eligibility Manual,
33 chapter 332, in order to implement the option under the Maine Revised Statutes, Title 22,
34 section 3174-A, which allows the imposition of a penalty for certain transfers of assets to
35 obtain help with state-funded assistance in certain boarding home settings. Rules adopted
36 pursuant to this section are routine technical rules as defined in Title 5, chapter 375,
37 subchapter 2-A.

38 **PART NN**

39 **Sec. NN-1. Dorothea Dix Psychiatric Center; working group;**
40 **development of plan.** The Commissioner of Health and Human Services shall

1 convene a working group to develop a plan and implementing legislation regarding the
2 future role and structure of the Dorothea Dix Psychiatric Center, to be effective June 30,
3 2012, including the transfer of personnel, position counts and responsibilities, when
4 applicable, to other programs within the Department of Health and Human Services. The
5 working group shall endeavor to develop a comprehensive plan that focuses on the
6 advancement of recovery milestones for persons with serious and persistent mental health
7 conditions through the delivery of high-quality, efficient services and that has as its
8 primary objectives improved health status, increased independence, improved life
9 satisfaction and integration into the community. The plan developed by the working
10 group must be designed to:

- 11 1. Establish recovery outcomes that may be tracked;
- 12 2. Effectively meet the transitional needs of patients;
- 13 3. Provide essential community living supports for housing, vocational and
14 nonvocational involvements and health care;
- 15 4. Include support for other critical community-based resources and treatment
16 services;
- 17 5. Focus on integrating health care services;
- 18 6. Ensure that adequate capacity exists locally for inpatient hospitalizations;
- 19 7. Ensure that adequate essential community care services to support outcomes are
20 available to patients;
- 21 8. Optimize community and family education to support integration into the
22 community; and
- 23 9. Achieve high-quality, efficient service delivery.

24 **Sec. NN-2. Members.** The members of the working group under section 1 are:

- 25 1. The Commissioner of Health and Human Services or the commissioner's designee;
- 26 2. The Superintendent of the Dorothea Dix Psychiatric Center or the superintendent's
27 designee;
- 28 3. The Superintendent of the Riverview Psychiatric Center or the superintendent's
29 designee;
- 30 4. One representative from each of the State's private, not-for-profit, freestanding
31 psychiatric hospitals, appointed by the Governor;
- 32 5. The Commissioner of Administrative and Financial Services or the
33 commissioner's designee;
- 34 6. Two representatives of consumers of mental health services, appointed by the
35 Governor;

1 with the provisions of the contract. Failure to comply with referrals to parenting
2 activities or health care services without good cause will result in a review and evaluation
3 of the reason for noncompliance by the representative of the department and may result in
4 sanctions. Written copies of the family contract and a notice of the right to a fair hearing
5 must be given to the individual. The family contract must be amended in accordance with
6 section 3788 when a participant enters the ASPIRE-TANF program and when
7 participation review occurs.

8 **Sec. PP-3. 22 MRSA §3763, sub-§8,** as amended by PL 2005, c. 522, §1, is
9 further amended to read:

10 **8. Alternative aid.** The department shall provide one-time alternative aid to
11 applicants who seek short-term assistance in order to obtain or retain employment. The
12 applicants must meet the eligibility requirements established by rule adopted pursuant to
13 section 3762, subsection 3, paragraph A. The alternative aid may not exceed 3 times the
14 value of the monthly TANF grant for which the applicant's family is eligible. ~~An eligible~~
15 ~~applicant may receive alternative aid no more than once during any 12 month period.~~ If
16 the family reapplies for TANF within 3 months of receiving alternative aid, the family
17 shall repay any alternative aid received in excess of the amount that the family would
18 have received on TANF. The method of repayment must be the same as that used for the
19 repayment of unintentional overpayments in the TANF program.

20 **Sec. PP-4. Additional TANF assistance.** A family in which an adult is
21 receiving benefits as of July 1, 2011 and has received benefits for 60 months or more as
22 of July 1, 2011 under the Temporary Assistance for Needy Families, or TANF, program
23 pursuant to the Maine Revised Statutes, Title 22, section 3762 may continue to receive
24 TANF assistance for up to an additional 6 months as long as the adult members of the
25 family comply in all respects with TANF program rules, except that the Department of
26 Health and Human Services may not consider the need of an adult for whom 3 or more
27 sanctions have been imposed under TANF while that person was an adult or minor parent
28 until the adult has served a penalty period equal to the length of the last penalty period
29 imposed. A penalty period under this section may not be imposed on a family that has
30 experienced domestic violence, as described in the federal Personal Responsibility and
31 Work Opportunity Reconciliation Act of 1996, Public Law 104-193, Section
32 408(a)(7)(C)(iii), 110 Stat. 2105, or a family that has a member with an illness or
33 incapacity or when the department determines that good cause exists, in accordance with
34 rules adopted by the department.

35 An adult subject to a penalty period under this section must comply with all TANF
36 requirements during the penalty period including participation in ASPIRE-TANF unless
37 exempt or subject to the good cause provisions of the Maine Revised Statutes, Title 22,
38 section 3785.

39 **Sec. PP-5. Rename Office of Integrated Access and Support - Central**
40 **Office program.** Notwithstanding any other provision of law, the Office of Integrated
41 Access and Support - Central Office program within the Department of Health and
42 Human Services is renamed the Office for Family Independence program.

1 soon as possible, but in no case may the department fail to notify the applicant of its
2 decision within 45 days after receipt of the application. Failure of the department to meet
3 the requirements of this 45-day time standard, except when there is documented
4 noncooperation by the applicant or the source of the applicant's medical information,
5 causes the immediate and automatic issuance of a temporary medical card, which is valid
6 only until such time as the applicant receives actual notice of a departmental denial of the
7 application or the applicant receives a replacement medical card. Notwithstanding an
8 applicant's appeal of a denial of the application, the validity of the temporary medical
9 card ceases immediately upon receipt of the notice of denial. Any benefits received by the
10 applicant during the interim period when the applicant has actual use of a valid,
11 temporary medical card are not recoverable by the department in any legal or
12 administrative proceeding against the applicant.

13 **22 MRSA §3173, 4th ¶**, as repealed and replaced by PL 1979, c. 127, §144, is
14 repealed and the following enacted in its place:

15 **PART SS**

16 **Sec. SS-1. 22 MRSA c. 603, sub-c. 1**, as amended, is repealed.

17 **Sec. SS-2. 22 MRSA §2685, sub-§2, ¶H**, as enacted by PL 2007, c. 327, §1, is
18 repealed.

19 **Sec. SS-3. 22 MRSA §2685, sub-§4**, as enacted by PL 2007, c. 327, §1, is
20 amended to read:

21 **4. Program coverage.** The program must provide outreach and education to
22 prescribers and dispensers who participate in, contract with or are reimbursed by state-
23 funded health care programs, including but not limited to the MaineCare program, ~~the~~
24 ~~Maine Rx Plus Program~~, Dirigo Health insurance, the elderly low-cost drug program and
25 the state employee health insurance program. The program may provide outreach and
26 education to carriers, health plans, hospitals, employers and other persons interested in
27 the program on a subscription or fee-paying basis under rules adopted by the department.

28 **Sec. SS-4. 22 MRSA §2693, sub-§1, ¶B**, as amended by PL 2003, c. 494, §10, is
29 repealed.

30 **Sec. SS-5. 22 MRSA §3174-Y**, as enacted by PL 1999, c. 786, Pt. B, §3, is
31 amended to read:

32 **§3174-Y. Prior authorization in Medicaid program**

33 If the commissioner establishes maximum retail prices for prescription drugs
34 pursuant to section 2693, the department shall adopt rules for the Medicaid program
35 requiring additional prior authorization for the dispensing of drugs determined to be
36 priced above the established maximum retail prices. The department shall adopt rules for
37 the Medicaid program requiring additional prior authorization for the dispensing of drugs
38 provided from manufacturers and labelers ~~who do not enter into agreements with the~~
39 ~~department under section 2681, subsection 3.~~ For the purposes of this section, "labeler"

1 means an entity or person that receives prescription drugs from a manufacturer or
2 wholesaler and repackages those drugs for later retail sale and that has a labeler code
3 from the federal Food and Drug Administration under 21 Code of Federal Regulations,
4 207.20 (1999).

5 **PART TT**

6 **Sec. TT-1. Rules; MaineCare eligibility; Department of Health and**
7 **Human Services.** The Department of Health and Human Services is directed to revise
8 its rules to change the calculation of income for MaineCare eligibility purposes to a
9 standard 5% disregard as soon as that change is allowed by federal Medicaid law. Rules
10 adopted pursuant to this section are routine technical rules as defined in the Maine
11 Revised Statutes, Title 5, chapter 375, subchapter 2-A.

12 **PART UU**

13 **Sec. UU-1. Agency rules; child care rates; Department of Health and**
14 **Human Services.** The Department of Health and Human Services is directed to revise
15 its rules in the Child Care Subsidy Policy Manual to establish state-paid child care rates at
16 50% of the local market rate survey effective October 1, 2011. Rules adopted pursuant to
17 this section are routine technical rules as defined in the Maine Revised Statutes, Title 5,
18 chapter 375, subchapter 2-A.

19 **PART VV**

20 **Sec. VV-1. PL 2007, c. 240, Pt. X, §2,** as amended by PL 2009, c. 213, Pt.
21 SSSS, §1, is further amended to read:

22 **Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title
23 5, section 1585 or any other provision of law, until June 30, ~~2014~~ 2013, available
24 balances of appropriations in MaineCare General Fund accounts may be transferred
25 between accounts by financial order upon the recommendation of the State Budget
26 Officer and approval of the Governor.

27 **Sec. VV-2. PL 2007, c. 240, Pt. X, §5,** as amended by PL 2009, c. 213, Pt.
28 SSSS, §2, is further amended to read:

29 **Sec. X-5. Weekly MaineCare reporting.** Until June 30, ~~2014~~ 2013, the
30 Commissioner of Health and Human Services shall issue a weekly financial summary and
31 report on MaineCare program expenditures. The report must be submitted to the joint
32 standing committee of the Legislature having jurisdiction over appropriations and
33 financial affairs and the joint standing committee of the Legislature having jurisdiction
34 over human services matters and must be presented in a budget to actual format detailing
35 amounts at the program level. This reporting requirement is in addition to the reporting
36 requirements contained in the Maine Revised Statutes, Title 22, section 3174-B.

37 **Sec. VV-3. PL 2007, c. 240, Pt. X, §6,** as amended by PL 2009, c. 213, Pt.
38 SSSS, §3, is further amended to read:

- 1 I. The patient name;
- 2 J. The patient address;
- 3 K. The patient date of birth;
- 4 L. The prescriber identification number;
- 5 M. The date the prescription was issued by the prescriber; and
- 6 N. The office-issued serial number if the office chooses to establish a serial
7 prescription system.

8 **2. Frequency.** Each dispenser and prescriber shall submit the information required
9 under subsection 1 as frequently as specified by the office.

10 **3. Waiver.** The office may grant a waiver of the electronic submission requirement
11 under subsection 1 to any dispenser or prescriber for good cause, including financial
12 hardship, as determined by the office. The waiver must state the format and frequency
13 with which the dispenser or prescriber is required to submit the required information.

14 **4. Immunity from liability.** A dispenser or prescriber is immune from liability for
15 disclosure of information if the disclosure was made pursuant to and in accordance with
16 this chapter.

17 **Sec. WW-3. 22 MRSA §7251, sub-§1,** as enacted by PL 2003, c. 483, §1, is
18 amended to read:

19 **1. Failure to submit information.** A dispenser or prescriber who knowingly fails to
20 submit prescription monitoring information to the office as required by this chapter is
21 subject to discipline by the Maine Board of Pharmacy pursuant to Title 32, chapter 117,
22 subchapter 4 or by the applicable professional licensing entity.

23 **PART XX**

24 **Sec. XX-1. Maine Revised Statutes amended; revision clause.** Wherever in
25 the Maine Revised Statutes the word "MaineCare" appears, it is amended to read
26 "Medicaid," and the Revisor of Statutes shall implement this revision when updating,
27 publishing or republishing the statutes.

28 **PART YY**

29 **Sec. YY-1. 22 MRSA §3174-M, sub-§1-B** is enacted to read:

30 **1-B. Payment for prescription drugs.** Notwithstanding any law to the contrary, a
31 MaineCare member may not use cash or other personal funds to pay for a prescription
32 drug that is covered under the MaineCare program.

33 **PART ZZ**

34 **Sec. ZZ-1. Emergency rule-making authority; health and human services**
35 **matters.** The Department of Health and Human Services is authorized to adopt

1 emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 in
2 order to implement those provisions of this Act over which the department has subject
3 matter jurisdiction for which specific authority has not been provided in any other Part of
4 this Act without the necessity of demonstrating that immediate adoption is necessary to
5 avoid a threat to public health, safety or general welfare.

6 **PART AAA**

7 **Sec. AAA-1. Agency rules; Medicare buy-in program; Department of**
8 **Health and Human Services.** The Department of Health and Human Services, to the
9 extent not inconsistent with state law, shall revise its rules for eligibility for the Medicare
10 buy-in program to reduce income levels to the optional minimum levels required in
11 federal law. Rules adopted pursuant to this section are routine technical rules as defined
12 in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

13 **Sec. AAA-2. Review of statutory provisions; submission of legislation.**
14 The Department of Health and Human Services shall undertake a review of current
15 statutes to determine if amendments are necessary to implement the reduction in income
16 levels set forth in section 1. The department shall submit any necessary implementing
17 legislation to the Second Regular Session of the 125th Legislature no later than
18 November 1, 2011.

19 **PART BBB**

20 **Sec. BBB-1. 24-A MRSA §6917, sub-§1,** as enacted by PL 2009, c. 359, §4 and
21 affected by §8, is amended to read:

22 **1. Access payments required from health insurance carriers, 3rd-party**
23 **administrators and employee benefit excess insurance carriers.** All health insurance
24 carriers, 3rd-party administrators and employee benefit excess insurance carriers shall
25 pay an access payment ~~of 2.14%~~ on all paid claims, except claims under accidental
26 injury, specified disease, hospital indemnity, dental, vision, disability income, long-term
27 care, Medicare supplement or other limited benefit health insurance. The amount of the
28 access payment is 2.14% on claims for services provided through June 30, 2011, 1.75%
29 on claims for services provided from July 1, 2011 to June 30, 2012, 1.25% on claims for
30 services provided from July 1, 2012 to June 30, 2013 and 0.75% on claims for services
31 provided from July 1, 2013 to December 31, 2013. The following provisions govern
32 access payments.

33 A. A health insurance carrier or employee benefit excess insurance carrier may not
34 be required to pay an access payment on policies or contracts insuring federal
35 employees.

36 B. Access payments apply to claims paid beginning on or after September 1, 2009.

37 C. Access payments must be made monthly to Dirigo Health and are due 30 days
38 after the end of each month and must accrue interest at 12% per annum on or after the
39 due date, except that access payments for 3rd-party administrators for groups of 500
40 or fewer members may be made annually not less than 60 days after the close of the
41 plan year.

1 D. Access payments received by Dirigo Health must be pooled with other revenues
2 of the agency in the Dirigo Health Enterprise Fund established in section 6915.

3 **Sec. BBB-2. 24-A MRSA §6917, sub-§5** is enacted to read:

4 **5. Repeal.** This section is repealed January 1, 2014.

5 **PART CCC**

6 **Sec. CCC-1. Department of Administrative and Financial Services;**
7 **lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5,
8 section 1587, the Department of Administrative and Financial Services, on behalf of the
9 Department of Public Safety, may enter into financing arrangements in fiscal years
10 2011-12 and 2012-13 for the acquisition of motor vehicles for the State Police. The
11 financing arrangements entered into each fiscal year may not exceed \$2,100,000 in
12 principal costs and a financing arrangement may not exceed 3 years in duration. The
13 interest rate may not exceed 8% and total interest costs with respect to the financing
14 arrangements entered into in each fiscal year may not exceed \$300,000. The annual
15 principal and interest costs must be paid from the appropriate line category appropriations
16 and allocations in the Department of Public Safety General Fund and Highway Fund
17 accounts.

18 **PART DDD**

19 **Sec. DDD-1. Rename Motor Vehicle Contingency Account - Building**
20 **program.** Notwithstanding any other provision of law, the Motor Vehicle Contingency
21 Account - Building program within the Department of the Secretary of State is renamed
22 the Motor Vehicle Miscellaneous Revenue program.

23 **PART EEE**

24 **Sec. EEE-1. Transfer from General Fund undedicated revenue; Callahan**
25 **Mine Site Restoration, Department of Transportation.** Notwithstanding any
26 other provision of law, the State Controller shall transfer \$500,000 by August 15, 2011
27 from the General Fund unappropriated surplus to the Callahan Mine Site Restoration,
28 Other Special Revenue Funds program within the Department of Transportation to be
29 used to design and implement clean-up initiatives of the Callahan Mine site.

30 **PART FFF**

31 **Sec. FFF-1. 36 MRSA §505, sub-§4,** as amended by PL 2005, c. 332, §12, is
32 further amended to read:

33 **4. When interest collected.** The date or dates from and after which interest must
34 accrue, which must also be the date or dates on which taxes become delinquent. The rate
35 of interest must be specified in the vote and must apply to delinquent taxes committed
36 during the taxable year until those taxes are paid in full. Except as provided in subsection
37 4-A, the maximum rate of interest must be established by the Treasurer of State and may
38 not exceed the prime rate as published in the Wall Street Journal on the first business day

1 of the calendar year, rounded up to the next whole percent plus 3 percentage points. The
2 Treasurer of State shall ~~send a written notice of~~ post that rate of interest on the Treasurer
3 of State's publicly accessible website on or before January 20th of each year ~~to the chief~~
4 ~~municipal officer of each municipality~~. The interest must be added to and become part of
5 the taxes.

6 PART GGG

7 **Sec. GGG-1. 20-A MRSA §7001, sub-§2-A**, as amended by PL 2007, c. 430,
8 §1, is further amended to read:

9 **2-A. Free, appropriate public education.** "Free, appropriate public education"
10 means special education and related services that are provided at public expense, under
11 public supervision and direction and without charge; meet the standards of the
12 department; include an appropriate preschool, elementary school or secondary school
13 education in the State; and are provided in conformity with the individualized family
14 service plan or individualized education program. ~~Preschool children with disabilities~~
15 ~~who reach 5 years of age between July 1st and October 15th who are already receiving~~
16 ~~free, appropriate public education through the Child Development Services System and~~
17 ~~whose parents choose, in accordance with rules adopted by the commissioner, not to~~
18 ~~enroll those children in kindergarten until the start of the following school year must have~~
19 ~~free, appropriate public education available to them through the Child Development~~
20 ~~Services System for one additional school year.~~

21 **Sec. GGG-2. Department of Education; rule-making authority.** The
22 Department of Education shall amend Chapter 101: Maine Unified Special Education
23 Regulation in Section V.1.A.(3)(a)(i) to change the period required to complete
24 evaluation for children from 3 to under 5 years of age from 60 calendar days to 45 school
25 days. Rules adopted pursuant to this section are major substantive rules for the purposes
26 of the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

27 PART HHH

28 **Sec. HHH-1. 4 MRSA §28**, as enacted by PL 2009, c. 213, Pt. QQ, §2, is
29 amended to read:

30 **§28. Additional fee revenue dedicated**

31 The judicial branch may credit up to \$300,000 per fiscal year of fee revenue collected
32 pursuant to administrative orders of the court to a nonlapsing Other Special Revenue
33 Funds account to support the capital expenses of the judicial branch only after the judicial
34 branch has collected and deposited all fee revenue budgeted as undedicated revenue in
35 the General Fund.

36 PART III

37 **Sec. III-1. 1 MRSA §521, sub-§2**, as amended by PL 1977, c. 696, §11, is
38 further amended to read:

1 agencies, consolidating functions and eliminating duplication and inefficiencies in
2 programs, contracted personal services, state travel policies and advertising and public
3 notice policies. In carrying out its duties, the task force shall investigate and identify
4 major sources of administrative excess, redundancy and inefficiency and program overlap
5 with other state, local or federal programs. The task force shall identify any positions that
6 should be reduced, eliminated or consolidated to deliver optimum services in the most
7 cost-effective manner, including positions in the unclassified service and major policy-
8 influencing positions as set out in the Maine Revised Statutes, Title 5, chapter 71, and in
9 contracted personal services. The task force shall develop recommendations designed to
10 achieve a targeted spending reduction of a minimum of \$25,000,000 in fiscal year 2012-
11 13. The task force may establish subcommittees and draw on experts inside and outside
12 of State Government.

13 **Sec. KKK-5. Staff assistance.** The Department of Administrative and Financial
14 Services shall provide staff assistance to the task force.

15 **Sec. KKK-6. Report.** The task force shall submit a report of its findings and
16 recommendations and any necessary implementing legislation to the Second Regular
17 Session of the 125th Legislature.

18 **PART LLL**

19 **Sec. LLL-1. Tax expenditures.** In accordance with the Maine Revised Statutes,
20 Title 5, section 1666, funding is continued for each individual tax expenditure, as defined
21 in Title 5, section 1666, reported in the budget document submitted by the Governor on
22 February 11, 2011.

23 **Emergency clause.** In view of the emergency cited in the preamble, this
24 legislation takes effect when approved, except as otherwise indicated.

25 **SUMMARY**

26 **PART A**

27 This Part makes appropriations and allocations of funds for the 2012-2013 biennium.

28 **PART B**

29 This Part makes appropriations and allocations of funds for approved reclassifications
30 and range changes.

31 **PART C**

32 This Part establishes the total cost of education from kindergarten to grade 12 for
33 fiscal year 2011-12, the state contribution and the annual target state share percentage. It
34 also authorizes the department to provide funding to the Center of Excellence for At-risk
35 Students.

36 **PART D**

1 This Part continues the voluntary employee incentive program during the 2012-2013
2 biennium and recognizes the resulting savings. It provides for the lapsing of \$350,000 in
3 savings to the General Fund in fiscal years 2011-12 and 2012-13.

4 **PART E**

5 This Part continues for 2 years the pay freeze by denying the awarding of merit pay
6 and longevity pay to employees in the various departments and agencies within the
7 executive branch, including the constitutional officers and the Department of Audit,
8 during the 2012-2013 biennium. This Part also requires the State Budget Officer to
9 calculate the amount of savings that applies against each General Fund account for all
10 departments and agencies from savings associated with eliminating merit pay and to
11 transfer the amounts by financial order upon the approval of the Governor.

12 **PART F**

13 This Part recognizes an increase in the attrition rate from 1.6% to 5.0% for the
14 2012-2013 biennium. The 5.0% rate is currently built into the baseline budget for
15 Personal Services.

16 **PART G**

17 This Part authorizes the transfer of \$20,000,000 from the General Fund
18 unappropriated surplus to the Highway Fund unappropriated surplus by the end of fiscal
19 year 2012-13.

20 **PART H**

21 This Part authorizes the Department of Administrative and Financial Services to enter
22 into financing arrangements for the acquisition of motor vehicles for the Central Fleet
23 Management Division.

24 This Part also requires the State Budget Officer to calculate the amount of savings
25 that applies to each General Fund account for all departments and agencies from savings
26 from improvements in contracting with vendors and the use of procurement cards and to
27 transfer the amounts by financial order upon the approval of the Governor.

28 **PART I**

29 This Part does the following.

30 1. It repeals the current state-municipal revenue sharing provisions that require the
31 transfer of revenue from the General Fund to the Other Special Revenue Funds accounts
32 in the Office of the Treasurer of State for the payment of revenue sharing and
33 disproportionate tax burden funds to municipalities.

34 2. It enacts a new provision for funding the state-municipal revenue sharing and
35 disproportionate tax burden funds through an appropriation made to General Fund
36 program accounts in the Office of the Treasurer of State.

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PART O

This Part rescinds the addition modifications related to federal bonus depreciation and the increased Internal Revenue Code, Section 179 business expensing thresholds for tax years beginning on or after January 1, 2011, which will allow taxpayers to take advantage of the increased depreciation deductions under the Internal Revenue Code, Section 168(k) and the higher Internal Revenue Code, Section 179 expense thresholds when calculating Maine income.

PART P

This Part amends the Circuitbreaker Program to limit the amount of the benefit to 80% of the amount of the benefit that would otherwise be available for application periods beginning in 2011 and 2012.

PART Q

This Part amends the laws governing the Business Equipment Tax Reimbursement program to decrease the reimbursement percentage for business equipment reimbursement to 90% of the benefit for the 2012-2013 biennium.

PART R

This Part repeals the annual indexing of the excise tax imposed on internal combustion engine fuel and distillates effective January 1, 2012.

PART S

This Part increases the percentage contribution made to the Maine Public Employees Retirement System by state employee and teacher members by 2%. It requires the State Budget Officer to calculate the savings and transfer the amounts by financial order upon approval of the Governor.

PART T

This Part increases the normal retirement age for state employee and teacher members of the Maine Public Employees Retirement System who have fewer than 5 years of service on July 1, 2011 to 65 years of age. It requires the State Budget Officer to calculate the savings and transfer the amounts by financial order upon approval of the Governor.

PART U

This Part reduces the cap on cost-of-living increases on the retirement benefit for members of the State Employee and Teacher Retirement Program, the Judicial Retirement Program and the Legislative Retirement Program from 4% to 2%. It also prohibits retirement benefits for members of these retirement programs to be adjusted in September 2011, September 2012 or September 2013. It requires the State Budget Officer to calculate the savings and transfer the amounts by financial order upon approval of the Governor.

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PART V

This Part amends the statutory provisions pertaining to state employee health insurance. Specifically this Part:

1. Changes the vesting period for retiree health benefits from 5 to 10 years for individuals first employed by the State after July 1, 2001 and changes the state share of premiums for those individuals;
2. Requires retirees to pay for a portion of their health care premiums;
3. Requires retirees who are restored to service to pay for a portion of their health care premiums based on the total of their retirement benefit and their base annual rate of pay;
4. Requires employees who retire on or after January 1, 2012 to pay 100% of the health care premium until they reach 65 years of age; and
5. Caps the total premium cost for health insurance for active and retired employees for fiscal years 2011-12 and 2012-13 at the fiscal year 2010-11 level and caps increases in subsequent years to 4% each year.

PART W

This Part amends the statutory provisions pertaining to retired teacher health insurance. Specifically, this Part:

1. Requires retired teachers who are eligible for Medicare to be enrolled in the program administered for state employees;
2. Requires teachers to have 10 years of service to qualify for a retiree health benefit;
3. Caps the State's cost for retired teachers' health insurance premiums for fiscal years 2011-12 and 2012-13 at fiscal year 2010-11 levels and caps increases in subsequent years to 4% each year; and
4. Provides that the State's contribution to a retired teacher's health insurance begins when the retiree reaches 65 years of age.

PART X

This Part repeals the provisions of law establishing the State's solemn contractual commitments to members of the State Employee and Teacher Retirement Program related to health insurance and retirement benefits.

PART Y

This Part creates a irrevocable trust fund for retired teachers under the Maine Revised Statutes, Title 5, section 286-B.

PART Z

1 This Part authorizes the Commissioner of Administrative and Financial Services to
2 implement an employee retirement incentive program designed to encourage employees
3 who are otherwise eligible to retire to do so. It requires the State Budget Officer to
4 calculate the savings and transfer the amounts by financial order upon approval of the
5 Governor. It requires that the vacated positions remain vacant from September 1, 2011 to
6 June 30, 2013.

7 **PART AA**

8 This Part authorizes the Commissioner of Corrections to transfer All Other funds by
9 financial order between accounts within the same fund for the purposes of paying food,
10 heating and utility expenses.

11 **PART BB**

12 This Part does the following.

13 1. It authorizes the Department of Corrections to transfer by financial order Personal
14 Services, All Other and Capital Expenditures funding between accounts within the same
15 fund for the purposes of paying departmental overtime expenses.

16 2. It requires the Commissioner of Corrections to review the current organizational
17 structure to improve organizational efficiency and cost-effectiveness and it authorizes the
18 State Budget Officer to transfer positions and available balances by financial order.

19 **PART CC**

20 This Part clarifies that the Maine Learning Technology Initiative program includes
21 grades 9 to 12, provides for a competitive bidding process to select the research institute
22 that performs required research and requires the Commissioner of Education to provide
23 annual reports to the Legislature.

24 **PART DD**

25 This Part repeals the requirement to establish a school nurse consultant position.

26 **PART EE**

27 This Part establishes the Statewide Capital Equipment Fund. Any appropriations
28 provided to the fund must be used for emergency capital equipment purchases.
29 Departments and agencies requiring funds must submit a request to the Commissioner of
30 Administrative and Financial Services. When a request is approved, funds may be
31 transferred by financial order upon the recommendation of the State Budget Officer and
32 approval of the Governor.

33 **PART FF**

34 This Part eliminates the State Planning Office as a separate office within the
35 Executive Department effective January 1, 2012. It establishes a working group to
36 develop proposed legislation to transfer responsibilities from the State Planning Office to

1 other departments and agencies within the executive branch. It also provides the
2 necessary transition provisions.

3 **PART GG**

4 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -
5 General Fund account to the Enforcement Operations program, General Fund account to
6 purchase 2 replacement aircraft engines in fiscal year 2011-12 and 2 replacement aircraft
7 engines in fiscal year 2012-13.

8 **PART HH**

9 This Part moves the application of the Fiscal Stability Program within the
10 Department of Inland Fisheries and Wildlife from the 2012-2013 biennial budget to the
11 2014-2015 biennial budget.

12 **PART II**

13 This Part:

- 14 1. Extends the \$4,500,000 cap on transfers from net slot machine revenue to the
15 Fund for a Healthy Maine through the fiscal year ending June 30, 2013;
- 16 2. Eliminates the provision that prohibits supplanting General Fund appropriations
17 with Fund for a Healthy Maine allocations; and
- 18 3. Repeals a provision that required the transfer of funding from the Fund for a
19 Healthy Maine to offset the General Fund revenue loss associated with limiting the sale
20 of certain flavored cigars.

21 **PART JJ**

22 This Part does the following.

- 23 1. It clarifies that assistance under a general assistance program may only be
24 provided once in a calendar year.
- 25 2. It reduces the reimbursement level in a general assistance program from 90% to
26 75% of the amount in excess of .0003 of the municipality's most recent state valuation.
- 27 3. It changes the reporting provisions to allow all municipalities to report at times
28 and on forms provided by the Department of Health and Human Services.
- 29 4. It increases the number of days that an individual is ineligible for benefits from
30 120 days to 180 days in cases of false representation or of not complying with work
31 requirements.
- 32 5. It makes clear that any benefit from the Maine Residents Property Tax Program is
33 considered as a potential resource to a general assistance program applicant.

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PART PP

This Part does the following.

1. It provides a strict 5-year time limit for participants in the Temporary Assistance for Needy Families, or TANF, program. It provides those families who have received benefits for 5 years as of July 1, 2011 a 6-month grace period.
2. It requires participants in the TANF program to sign and comply with the family contract as a condition of eligibility for the TANF program, and eliminates the current system of sanctions for noncompliance.
3. It changes the availability of alternative aid assistance in connection with the TANF program from once every 12 months to once.
4. It renames the Office of Integrated Access and Support - Central Office program within the Department of Health and Human Services the Office for Family Independence program.
5. It requires the Department of Health and Human Services to adopt rules imposing a quit penalty on Temporary Assistance for Needy Families - Unemployed Parents participants who quit employment without cause.
6. It authorizes the Department of Health and Human Services to adopt routine technical rules as necessary to implement this Part.

PART QQ

This Part authorizes the transfer of up to \$25,000,000 from the unappropriated surplus of the General Fund to the Medical Care - Payments to Providers General Fund account to be used to pay hospital settlements. Any amounts transferred are to be considered adjustments to appropriations in fiscal year 2012-13 only and may be allotted by financial order.

PART RR

This Part changes the disability determination cutoff from 45 days to 90 days for applications for aid based on a disability.

PART SS

This Part repeals the Maine Rx Plus Program.

PART TT

This Part directs the Department of Health and Human Services to revise its rules to change the calculation of income for MaineCare eligibility purposes to a standard 5% disregard when allowed to do so under federal law.

PART UU

1 This Part requires the Department of Health and Human Services to revise its rules to
2 establish state-paid child care rates at 50% of the local market rate survey.

3 **PART VV**

4 This Part continues the authority of the Department of Health and Human Services to
5 transfer available balances of General Fund appropriations between MaineCare accounts
6 by financial order through June 30, 2013. It also continues the requirement that the
7 Department of Health and Human Services provide quarterly and monthly reporting on
8 MaineCare program expenditures through June 30, 2013.

9 **PART WW**

10 This Part requires licensed health care professionals with authority to prescribe
11 controlled substances to participate in the Controlled Substances Prescription Monitoring
12 Program by providing information on dispensed controlled substances.

13 **PART XX**

14 This Part requires the Revisor of Statutes to change the word "MaineCare" to
15 "Medicaid" when the Maine Revised Statutes are updated, published or republished.

16 **PART YY**

17 This Part prohibits MaineCare members, who otherwise have access to all covered
18 drugs as a result of their MaineCare eligibility, from using cash to pay for prescriptions.

19 **PART ZZ**

20 This Part gives the Department of Health and Human Services the authority to adopt
21 emergency rules to implement any provisions of this bill over which it has subject matter
22 jurisdiction for which specific authority that has not been addressed by some other Part of
23 this bill.

24 **PART AAA**

25 This Part directs the Department of Health and Human Services to revise its rules for
26 eligibility for the Medicare buy-in program to reduce income levels to the optional
27 minimum federal levels. It also requires the department to submit any legislation
28 necessary to implement this change to the Legislature no later than November 1, 2011.

29 **PART BBB**

30 This Part reduces the access payments made by health insurers to support the cost of
31 Dirigo Health from 2.14% to 1.75% on July 1, 2011, to 1.25% on July 1, 2012 and to
32 0.75% on July 1, 2013 and eliminates the access payment effective January 1, 2014.

33 **PART CCC**

1 This Part authorizes the Department of Administrative and Financial Services to enter
2 into financing arrangements in fiscal years 2011-12 and 2012-13 for the acquisition of
3 motor vehicles for the Department of Public Safety, Bureau of State Police.

4 **PART DDD**

5 This Part renames the Motor Vehicle Contingency Account - Building program
6 within the Department of the Secretary of State the Motor Vehicle Miscellaneous
7 Revenue program to more accurately reflect the intent of this program.

8 **PART EEE**

9 This Part authorizes the transfer of \$500,000 from General Fund unappropriated
10 surplus to the Callahan Mine Site Restoration, Other Special Revenue Funds program
11 within the Department of Transportation for litigation support and legal initiatives related
12 to the restoration of the site.

13 **PART FFF**

14 This Part replaces the requirement that the Treasurer of State provide written notice
15 to each municipality of the maximum rate of interest that municipalities may charge on
16 delinquent taxes with a requirement to post that rate on the Treasurer of State's publicly
17 accessible website.

18 **PART GGG**

19 This Part eliminates the provision that allows certain children to continue to receive
20 the services of the Child Development Services System for an additional year rather than
21 be enrolled in kindergarten. It also requires the Department of Education to amend its
22 rules regarding certain special education determinations.

23 **PART HHH**

24 This Part allows the judicial branch to transfer up to \$300,000 of fee revenue to
25 support the judicial branch's capital expenses only after it has collected and deposited all
26 fee revenue budgeted as undedicated revenue in the General Fund in each fiscal year.

27 **PART III**

28 This Part eliminates a requirement that executive orders be filed with county law
29 libraries and requires that they be posted on the State's publicly accessible website in a
30 conspicuous location.

31 **PART JJJ**

32 This Part authorizes an interfund advance of \$54,000,000 from Other Special
33 Revenue Funds to the General Fund unappropriated surplus for one day at the end of
34 fiscal year 2011-12.

35 **PART KKK**

