

Sec. A-24. Appropriations and allocations.

The following appropriations and allocations are made.

EFFICIENCY MAINE TRUST

Conservation Administration Fund Z098

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$0	\$0	\$432,774	\$432,774
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$432,774	\$432,774
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$0	\$0	\$1,200,000	\$1,200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$1,200,000	\$1,200,000
FEDERAL EXPENDITURES FUND ARRA	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$0	\$0	\$4,576,500	\$4,576,500
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$0	\$4,576,500	\$4,576,500
FEDERAL BLOCK GRANT FUND ARRA	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$0	\$0	\$557,725	\$557,725
FEDERAL BLOCK GRANT FUND ARRA TOTAL	\$0	\$0	\$557,725	\$557,725

Justification:

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

Conservation Administration Fund Z098

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9370

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$432,774)	(\$432,774)
FEDERAL EXPENDITURES FUND TOTAL	(\$432,774)	(\$432,774)

Ref. #: 9380

Committee Vote: _____

AFA Vote: _____

**CONSERVATION ADMINISTRATION FUND Z098
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$0	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$0	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0
FEDERAL EXPENDITURES FUND ARRA	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$0	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0
FEDERAL BLOCK GRANT FUND ARRA	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$0	\$0	\$0	\$0
FEDERAL BLOCK GRANT FUND ARRA TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0

Conservation Program Fund Z099

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$14,135,334	\$14,135,334
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$14,135,334</u>	<u>\$14,135,334</u>

Justification:

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

Conservation Program Fund Z099

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9430

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$14,135,334)	(\$14,135,334)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$14,135,334)</u>	<u>(\$14,135,334)</u>

Justification:

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

**CONSERVATION PROGRAM FUND Z099
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Justification:

This initiative continues the positions and allocation for those Efficiency Maine Trust employees who elected to remain state employees and retain their employee rights, privileges and benefits provided under Civil Service law or collective bargaining agreements in accordance with Public Law 2009, chapter 372, part C. These positions were set up as limited period positions in fiscal year 2010-11 by Financial Order 006168 F1.

**EFFICIENCY MAINE TRUST Z100
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT			4.000	4.000
Personal Services	\$0	\$320,691	\$340,838	\$356,978
All Other	\$700,000	\$14,838,148	\$13,791,951	\$13,351,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$700,000	\$15,158,839	\$14,132,789	\$13,708,644

Energy and Carbon Savings Trust Fund Z101

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$30,000,000	\$30,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$30,000,000</u>	<u>\$30,000,000</u>

Justification:

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

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.

Ref. #: 9500

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$30,000,000)	(\$30,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,000,000)</u>	<u>(\$30,000,000)</u>

Justification:

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

**ENERGY AND CARBON SAVINGS TRUST FUND Z101
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Energy Conservation Small Business Revolving Loan Fund Z102

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$410,000</u>	<u>\$410,000</u>

Justification:

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

Energy Conservation Small Business Revolving Loan Fund Z102

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9530

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$410,000)	(\$410,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$410,000)</u>	<u>(\$410,000)</u>

Justification:

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

**ENERGY CONSERVATION SMALL BUSINESS REVOLVING LOAN FUND Z102
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Heating Fuels Efficiency and Weatherization Fund Z103

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$500</u>	<u>\$500</u>

Justification:

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

Heating Fuels Efficiency and Weatherization Fund Z103

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9560

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

Justification:

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

**HEATING FUELS EFFICIENCY AND WEATHERIZATION FUND Z103
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Natural Gas Conservation Fund Z104

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$891,000	\$891,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$891,000</u>	<u>\$891,000</u>

Justification:

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

Natural Gas Conservation Fund Z104

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9590

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$891,000)	(\$891,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$891,000)</u>	<u>(\$891,000)</u>

Justification:

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

**NATURAL GAS CONSERVATION FUND Z104
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Renewable Resource Fund Z107

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$75,000</u>	<u>\$75,000</u>

Justification:

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

Renewable Resource Fund Z107

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9670

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$75,000)	(\$75,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$75,000)</u>	<u>(\$75,000)</u>

Justification:

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

**RENEWABLE RESOURCE FUND Z107
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Solar Rebate Program Fund Z105

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$750,000	\$750,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND ARRA				
All Other	\$0	\$0	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND ARRA TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

Justification:

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

Solar Rebate Program Fund Z105

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9630

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
All Other		(\$750,000)	(\$750,000)
OTHER SPECIAL REVENUE FUNDS TOTAL		<hr/>	<hr/>

Ref. #: 9640

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA		2011-12	2012-13
All Other		(\$500,000)	(\$500,000)
FEDERAL EXPENDITURES FUND ARRA TOTAL		<hr/>	<hr/>

Justification:

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

**SOLAR REBATE PROGRAM FUND Z105
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$0	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0

FEDERAL EXPENDITURES FUND ARRA	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$0	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$0	\$0	\$0

EFFICIENCY MAINE TRUST

DEPARTMENT TOTALS	2011-12	2012-13
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$14,132,789	\$13,708,644
FEDERAL EXPENDITURES FUND ARRA	\$0	\$0
FEDERAL BLOCK GRANT FUND ARRA	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$14,132,789	\$13,708,644

Sec. A-27. Appropriations and allocations. The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Governor's Office of Energy Independence and Security Z122

Initiative: Provides funding for the federal State Energy Program grant.

Ref. #: 10740

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Justification:

Provides funding to aid in the development of new energy policy initiatives focusing on energy efficiency and renewable energy while promoting economic development and protecting the environment.

**GOVERNOR'S OFFICE OF ENERGY INDEPENDENCE AND SECURITY Z122
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other			\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL			\$250,000	\$250,000

Public Advocate 0410

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$1,138,487	\$1,160,130	\$1,133,242	\$1,157,513
All Other	\$667,081	\$562,549	\$567,081	\$567,081
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,805,568	\$1,722,679	\$1,700,323	\$1,724,594

PUBLIC ADVOCATE 0410

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$1,138,487	\$1,160,130	\$1,133,242	\$1,157,513
All Other	\$667,081	\$562,549	\$567,081	\$567,081
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,805,568	\$1,722,679	\$1,700,323	\$1,724,594

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2011-12	2012-13
FEDERAL EXPENDITURES FUND	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS	\$1,700,323	\$1,724,594
DEPARTMENT TOTAL - ALL FUNDS	\$1,950,323	\$1,974,594

Sec. A-64. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$466,959	\$490,048	\$474,764	\$493,470
All Other	\$5,792,545	\$8,399,352	\$8,399,352	\$8,399,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,259,504	\$8,889,400	\$8,874,116	\$8,892,822

Justification:

The Emergency Services Communication Bureau (ESCB), originally established as a Public Safety Bureau in 1996 and moved to the Public Utilities Commission in 2003, manages the statewide Enhanced 9-1-1 (E9-1-1) system, which is the component of the statewide emergency response system that displays the telephone number and physical location of an E9-1-1 caller to the calltaker at a Public Safety Answering Point (PSAP).

Emergency Services Communication Bureau 0994

Initiative: Reduces funding for consulting services to align allocations with anticipated resources.

Ref. #: 20700

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$467,131)	(\$487,951)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$467,131)	(\$487,951)

Justification:

Anticipated revenues are less than the fiscal year 2010-11 base for expenditures plus transfers out.

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$466,959	\$490,048	\$474,764	\$493,470
All Other	\$5,792,545	\$8,399,352	\$7,932,221	\$7,911,401
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,259,504	\$8,889,400	\$8,406,985	\$8,404,871

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Justification:

Public Law 2009, chapter 372 requires the Public Utilities Commission to establish an oversight fund to be used solely to defray the commission's projected cost of overseeing the Efficiency Maine Trust, including but not limited to reviewing and approving the triennial plan and contracting with expert 3rd-party resources to provide technical assistance or impartial evaluation of the performance of energy efficiency programs administered by the trust.

Oversight and Evaluation Fund Z106

Initiative: Provides funding in the Oversight and Evaluation Fund program to carry out activities associated with overseeing the Efficiency Maine Trust as enacted in Public Law 2009, chapter 372, Part B.

Ref. #: 20730

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$138,000	\$138,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,000	\$138,000

Justification:

Public Law 2009, Chapter 372, subsection 10120 requires the Public Utilities Commission to establish an oversight fund to be used solely to defray the commission's projected cost of overseeing the Efficiency Maine Trust, including but not limited to reviewing and approving the triennial plan and contracting with expert 3rd-party resources to provide technical assistance or impartial evaluation of the performance of energy efficiency programs administered by the Trust.

**OVERSIGHT AND EVALUATION FUND Z106
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$138,500	\$138,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$138,500	\$138,500

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$50,000	\$50,000	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	55.000	56.000	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	\$5,955,180	\$6,263,905	\$5,643,623	\$5,933,883
All Other	\$2,029,515	\$1,930,668	\$2,030,668	\$2,030,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,984,695	\$8,194,573	\$7,674,291	\$7,964,551

Justification:

The Maine Legislature established the Public Utilities Commission (Commission) in 1913 as a quasi-judicial independent state agency. The Commission has jurisdiction over approximately 570 utility companies and districts that generate approximately \$1 billion a year in electric, telephone, water and gas utility revenues.

Public Utilities - Administrative Division 0184

Initiative: Reduces funding in the PUC Miscellaneous account, which is no longer being used.

Ref. #: 20670

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$15,000)	(\$15,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$15,000)	(\$15,000)

Justification:

The Public Utilities Commission has discontinued the use of the Miscellaneous Account.

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
All Other	\$50,000	\$50,000	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$50,000	<hr/> \$50,000	<hr/> \$50,000	<hr/> \$50,000
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	55.000	56.000	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	\$5,955,180	\$6,263,905	\$5,643,623	\$5,933,883
All Other	\$2,029,515	\$1,930,668	\$2,015,668	\$2,015,668
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$7,984,695	<hr/> \$8,194,573	<hr/> \$7,659,291	<hr/> \$7,949,551

PUBLIC UTILITIES COMMISSION

DEPARTMENT TOTALS	2011-12	2012-13
FEDERAL EXPENDITURES FUND	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	\$16,204,776	\$16,492,922
DEPARTMENT TOTAL - ALL FUNDS	\$16,254,776	\$16,542,922

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Public Advocate 0410

Initiative: RECLASSIFICATIONS

Ref. #: 10680

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$5,775	\$5,855
All Other	\$27	\$27
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,802	\$5,882

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$5,802	\$5,882
DEPARTMENT TOTAL - ALL FUNDS	\$5,802	\$5,882