

**Department of Administrative and Financial Services
PRIORITY PROGRAMS**

The Department of Administrative and Financial Services (DAFS) has a broad range of responsibilities in serving the Executive, the Maine Legislature, all state agencies, and the public. DAFS serves as the principal fiscal advisor to the Governor; prepares the state budget; coordinates the financial planning and programming activities of state agencies; and advises the Maine Legislature on the financial status of State Government. The Department oversees all aspects of the civil service system and employee training and benefits.

Additionally, the Department conducts negotiations within the collective bargaining process on behalf of all state agencies. DAFS is responsible for maintenance of state owned buildings and grounds, management of public improvements (new construction, renovations and repairs), and procurement of leased premises. Various internal services for state agencies are also provided by the Department, including review of accounting transactions and procedures; implementation of account controls; operation of the computer network system; delivery of information technology services; coordination of postal services; administration of risk management/self insurance and management of purchases and surplus property. DAFS also administers the state's lottery operations and sale of alcohol and collects state revenues necessary to support state government and agency programs.

#1 High Priority programs which are critical to the mission of the Department

#2 Programs which are vital but do not directly relate to the core mission of the Department

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
1	MAINE REVENUE SVCS								Maine Revenue Services (MRS) exists primarily to collect tax revenues necessary to support Maine State Government. To achieve this end, the bureau must responsibly administer state tax law. Subsidiary responsibilities of MRS include (1) oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State; and (2) operation of various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.
	REVENUE SVCS - BUREAU OF	PS	19,375,848	17,979,591	20,611,780	20,897,817	22,933,062	24,045,086	
		All Other	10,371,561	10,885,656	14,281,981	14,451,935	15,749,525	16,235,940	
	01018F000207	Capital	260,200	268,000	0	0	0	0	
			30,007,609	29,133,247	34,893,761	35,349,752	38,682,587	40,281,026	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
1	BUREAU OF PURCHASES								The Division of Purchases exists to procure materials, supplies, equipment and services that represent the best value to the State of Maine. The division has the statutory authority to make purchases on behalf of all departments and agencies of State Government. The Division of Purchases provides for open and competitive bidding in the procurement of goods and services wherever practicable. In seeking the best value for the State of Maine, all factors are taken into consideration including life-cycle cost, delivery, quality and price.
	PURCHASES - DIVISION OF	PS	381,709	386,751	295,598	301,836	481,436	496,200	
		All Other	276,620	71,482	84,333	82,847	211,241	211,241	
	01018P000701	Capital	0	0	0	0	0	0	
			658,329	458,233	379,931	384,683	692,677	707,441	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
1	HUMAN RESOURCES								The Bureau of Human Resources exists to administer human resource programs, services and benefits to recruit and retain the best talent, managed within available resources. The bureau works cooperatively with state agencies, employees and labor organizations to provide services effectively and fairly. The bureau also informs and educates state employees, managers and supervisors at all levels on the policies and programs necessary to effectively administer civil service and human resource programs and benefits. The bureau's clients are the job seeking public and all the departments and employees of the Executive Branch.
	ADMINISTRATION - HUMAN RESOURCES	PS	1,039,269	971,924	1,140,879	1,778,694	1,760,148	1,809,023	
		All Other	180,227	270,903	294,074	357,950	319,056	319,416	
	01018H003801	Capital	0	0	0	0	0	0	
			1,219,496	1,242,827	1,434,953	2,136,644	2,079,204	2,128,439	

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PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
1	BUREAU OF THE BUDGET								The Bureau of the Budget exists to provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.
	BUDGET - BUREAU OF THE	PS	1,066,861	1,073,288	1,092,907	1,051,365	1,120,805	1,139,186	
		All Other	65,749	80,432	83,486	79,475	88,423	88,423	
	01018F005501	Capital	0		0	0	0	0	
			1,132,610	1,153,720	1,176,393	1,130,840	1,209,228	1,227,609	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
1	OFFICE OF THE STATE CONTROLLER								The Office of the State Controller is responsible for statewide financial accounting policy and procedures; appropriation, allocation and allotment control; planning and maintenance for and review and approval of all accounting transactions entered into the automated production system for accounting, budget and human resources. Other areas of responsibility include: travel and expense policy, central payroll, fixed asset inventory, federal single audit resolution and deferred compensation administration.
	STATE CONTROLLER - OFFICE OF THE	PS	1,993,090	2,058,884	2,095,263	2,130,946	2,301,952	2,367,441	
		All Other	3,335,833	2,789,989	7,899,206	7,627,134	216,957	216,073	
	01018F005601	Capital	0		0	0	0	0	
			5,328,923	4,848,873	9,994,469	9,758,080	2,518,909	2,583,514	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
1	BUREAU OF GENERAL SVCS								The Buildings and Grounds Operations Division of the Bureau of General Services exists to provide for the proper and safe operation of all state-owned buildings in multiple complexes. The division is charged with providing grounds work, housekeeping and maintenance to boilers, electrical circuits, air conditioning, plumbing operations, lock shop and automated building environmental control and security systems services. The division is also responsible for estimating construction and renovation costs, executing contracts for services, evaluating divisional programs and initiating projects.
	BUILDINGS & GROUNDS OPERATIONS	PS	4,725,270	4,789,105	5,311,470	5,295,527	5,681,759	5,840,285	
		All Other	5,541,137	6,023,500	8,390,135	9,210,374	6,975,064	6,974,802	
	01018A008001	Capital	0	35,000	0	0	0	0	
			10,266,407	10,847,605	13,701,605	14,505,901	12,656,823	12,815,087	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
1	BPI CAPITAL CONST/REPAIR								The Planning, Design & Construction Division of the Bureau of General Services exists to provide planning for capital construction, repairs and maintenance and to develop a prioritized statewide biennial budget request for such projects that represents a balanced approach for carrying out the Executive Branch's programs within the confines of legislative oversight.
	CAPITAL CONSTRUCT/REPAIRS IMPROVEMENTS - ADMIN	PS	0	0	0	0	0	0	
		All Other	95,000	95,000	95,000	77,429	94,405	94,405	
	01018A005901	Capital	0	0	0	0	0	0	
			95,000	95,000	95,000	77,429	94,405	94,405	

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PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
1	BPI PLANNING & CONSTRUCTION								The Planning, Design & Construction Division is responsible for the planning, design and construction administration of all the State's public improvements and public school projects. This division manages the procurement process for architectural and engineering contracts, conducts the bidding for construction and monitors construction projects.
	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCT - ADMIN	PS	1,072,488	1,088,559	1,013,193	1,059,934	1,127,864	1,153,836	
		All Other	165,134	159,962	166,562	162,945	139,204	139,204	
	01018A005701	Capital	0	0	0	0	0	0	
			1,237,622	1,248,521	1,179,755	1,222,879	1,267,068	1,293,040	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
1	STATEWIDE RADIO NETWORK SYSTEM								The Statewide Radio Network System program exists to implement a statewide public safety radio network.
	STATEWIDE RADIO AND NETWORK SYSTEM	PS	0	0	0	0	0	0	
		All Other	0	0	1,652,727	1,652,727	1,652,727	5,331,700	
	01018F011201	Capital	0	0	0	0	0	0	
			0	0	1,652,727	1,652,727	1,652,727	5,331,700	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
1	INFORMATION SERVICES								The Office of Information Technology manages and provides enterprise information services throughout Maine State Government. The office provides a wide range of services to state agencies, including the State's telecommunications network and an enterprisewide help desk. The office manages technology from the perspective of the entire enterprise, ensuring unified vision and meaningful strategic planning, a common technology architecture and infrastructure, effective project management, accountability, and establishment of statewide priorities. The office consists of 3 divisions: Agency Services, Enterprise Technology Services, and Information Technology Strategies, Policies and Planning.
	INFORMATION SVCS	PS	0	0	0	0	0	0	
		All Other	0	0	1,825,811	591,053	10,971,427	8,128,403	
	01018B015502	Capital	0	0	0	0	0	0	
			0	0	1,825,811	591,053	10,971,427	8,128,403	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
1	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS								The Department of Administrative and Financial Services is established to centrally provide administrative and financial services to the departments and agencies of State Government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.
	OFFICE OF THE COMMISSIONER DAFS	PS	326,668	377,944	399,340	452,213	455,871	466,885	
		All Other	20,395	21,416	21,416	170,783	21,068	21,068	
	01018F071801	Capital	0	0	0	0	0	0	
			347,063	399,360	420,756	622,996	476,939	487,953	

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PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
2	ACCIDENT, SICKNESS, HEALTH INSURANCE								This program funds the administration of a series of benefits and services available to employees and eligible retirees. These benefits include the group health and dental plans and the employee assistance program (EAP). Additionally, there are 4 voluntary benefit programs that are also administered by this program: long-term care (LTC) insurance, vision care, flexible spending accounts (FSA), and the deferred compensation plan. This program also supports various health improvements and wellness initiatives at locations throughout the State.
	ACCIDENT-SICKNESS-HEALTH INS	PS	0	0	0	0	14,117	29,727	
		All Other	0	0	760,000	810,393	861,917	933,538	
	01018S045501	Capital	0	0	0	0	0	0	
			0	0	760,000	810,393	876,034	963,265	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
2	BUREAU OF GENERAL SVCS								The Buildings and Grounds Operations Division of the Bureau of General Services exists to provide for the proper and safe operation of all state-owned buildings in multiple complexes. The division is charged with providing grounds work, housekeeping and maintenance to boilers, electrical circuits, air conditioning, plumbing operations, lock shop and automated building environmental control and security systems services. The division is also responsible for estimating construction and renovation costs, executing contracts for services, evaluating divisional programs and initiating projects.
	BUILDINGS & GROUNDS OPERATIONS	PS	0	0	0	0	0	0	
		All Other	865,377	0	0	0	30,000	30,000	
	01018A008002	Capital	0	0	0	0	0	0	
			865,377	0	0	0	30,000	30,000	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
2	REIMBURSEMENT-HOMESTEAD PROPERTY TAX EXEMPTION								The Homestead Property Tax Exemption Reimbursement program exists to help offset the effect on local property tax burdens arising from the municipal exemption of certain homestead property of qualified Maine residents.
	HOMESTEAD PROPERTY TAX EXEMPTION REIMB	PS	0	0	0	0	0	0	
		All Other	31,638,172	28,880,544	27,776,591	27,615,198	28,444,065	21,543,458	
	01018F088601	Capital	0	0	0	0	0	0	
			31,638,172	28,880,544	27,776,591	27,615,198	28,444,065	21,543,458	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
2	TREE GROWTH TAX REIMBURSEMENT								The Tree Growth Tax Reimbursement program exists to restrain municipal property tax rates for towns that experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.
	TREE GROWTH REIMB	PS	0	0	0	0	0	0	
		All Other	0	5,150,087	5,473,917	5,510,000	4,972,500	5,312,500	
	01018F026102	Capital	0	0	0	0	0	0	
			0	5,150,087	5,473,917	5,510,000	4,972,500	5,312,500	

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2	VETERANS' ORGANIZATIONS TAX REIMBURSEMENT								The Veterans' Organizations Tax Reimbursement program is a constitutional requirement which reimburses municipalities and the Unorganized Territory for the tax lost due to the expansion of the property tax exemption for veterans organizations.
	VETERANS' ORGANIZATIONS TAX REIMB	PS	0	0	0	0	0	0	
		All Other	0	0	0	14,803	50,000	60,000	
	01018FZ06201	Capital	0	0	0	0	0	0	
			0	0	0	14,803	50,000	60,000	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
2	VETERANS TAX REIMBURSEMENT								The Veterans Tax Reimbursement program's purpose is to diminish the effect on local property tax burdens arising from the municipal exemption of certain property of qualifying veterans.
	VETERANS TAX REIMB	PS	0	0	0	0	0	0	
		All Other	0	718,029	663,735	735,411	1,010,479	1,035,479	
	01018F040701	Capital	0	0	0	0	0	0	
			0	718,029	663,735	735,411	1,010,479	1,035,479	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
2	TAX REIMBURSEMENT - WASTE FACILITY								The purpose of the program is to reimburse municipalities for 50% of property tax revenue lost as a result of property tax exemptions provided to waste storage facilities.
	WASTE FACILITY TAX REIMB	PS	0	0	0	0	0	0	
		All Other	5,850	9,550	9,000	10,000	11,000	12,000	
	01018F090701	Capital	0	0	0	0	0	0	
			5,850	9,550	9,000	10,000	11,000	12,000	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
2	MANDATE BETE - REIMBURSE MUNICIPALITIES								The Business Equipment Tax Exemption (BETE) program is a constitutional requirement, which reimburses the municipalities for the expense of implementing the exemption.
	MANDATE - BETE - REIMB. MUNIC.	PS	0	0	0	0	0	0	
		All Other	0	0	0	5,000	30,000	35,000	
	01018FZ06501	Capital	0	0	0	0	0	0	
			0	0	0	5,000	30,000	35,000	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
2	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT								The Snow Grooming Property Tax Exemption Reimbursement program was established to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.
	SNOW GROOMING PROPERTY TAX EXEMPTION REIMB	PS	0	0	0	0	0	0	
		All Other	0	18,565	18,565	13,411	18,435	19,500	
	01018FZ02401	Capital	0	0	0	0	0	0	
			0	18,565	18,565	13,411	18,435	19,500	

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PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
2	DEBT SVC - GOVERNMENT FACILITIES AUTHORITY								The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.
	DEBT SVC - GOV FACILITIES AUTH	PS	0	0	0	0	0	0	
		All Other	17,703,517	19,236,282	18,353,890	19,466,897	19,345,063	19,745,063	
	01018F089301	Capital	0	0	0	0	0	0	
			17,703,517	19,236,282	18,353,890	19,466,897	19,345,063	19,745,063	

PRIORITY	Agency		2006	2007	2008	2009	2010	2011	What the Budget Purchases
2	EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND								Provides funds to support the costs of reimbursing certain direct reimbursement employers for extended benefits paid as a result of temporarily adding an alternative methodology for determining when extended unemployment benefits are paid.
	EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND	PS	0	0	0	0	0	0	
		All Other	0	0	0	0	600,000	0	
	01018FZ09101	Capital	0	0	0	0	0	0	
			0	0	0	0	600,000	0	