Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$810,393	$810,393
GENERAL FUND TOTAL	$810,393	$810,393

RETIREE HEALTH INSURANCE FUND	**2009-10**	**2010-11**
All Other	$48,400,235	$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	$48,400,235	$48,400,235

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$970,990	$996,153
All Other	$953,473	$953,473
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	$1,924,463	$1,949,626

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$55,944	$57,685
All Other	$5,044,592	$5,044,592
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	$5,100,536	$5,102,277

Accident - Sickness - Health Insurance 0455

Initiative: Provides funding to cover the projected increase in health insurance rates.

GENERAL FUND	2009-10	2010-11
All Other	$48,624	$117,345
GENERAL FUND TOTAL	$48,624	$117,345

Accident - Sickness - Health Insurance 0455

Initiative: Eliminates one Secretary position in accordance with Public Law 2007, chapter 653, Part C, section 2.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($53,584)	($56,788)
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	($53,584)	($56,788)

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$859,017	$927,738
GENERAL FUND TOTAL	$859,017	$927,738

RETIREE HEALTH INSURANCE FUND	**2009-10**	**2010-11**
All Other	$48,400,235	$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	$48,400,235	$48,400,235

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$917,406	$939,365
All Other	$953,473	$953,473
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	$1,870,879	$1,892,838

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$55,944	$57,685
All Other	$5,044,592	$5,044,592
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	$5,100,536	$5,102,277

Administration - Human Resources 0038

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
Personal Services	$1,833,216	$1,886,151
All Other	$352,345	$352,345
GENERAL FUND TOTAL	$2,185,561	$2,238,496

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	$198,097	$205,412
All Other	$250,283	$250,283
OTHER SPECIAL REVENUE FUNDS TOTAL	$448,380	$455,695

Administration - Human Resources 0038

Initiative: Transfers one Office Associate I position from the Administration - Human Resources program to the Office of the State Controller and transfers one Office Associate II position from the Office of the State Controller to the Administration - Human Resources program to properly reflect duties performed by these employees.

GENERAL FUND	2009-10	2010-11
Personal Services	$11,187	$9,291
GENERAL FUND TOTAL	$11,187	$9,291

Administration - Human Resources 0038

Initiative: Reallocates 50% of the cost of one Public Service Coordinator I position to the Human Resources Training account, Other Special Revenue Funds. This account is funded by revenues generated from state employee training programs.

GENERAL FUND	2009-10	2010-11
Personal Services	($41,621)	($42,247)
GENERAL FUND TOTAL	($41,621)	($42,247)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$41,621	$42,247
OTHER SPECIAL REVENUE FUNDS TOTAL	$41,621	$42,247

Administration - Human Resources 0038

Initiative: Eliminates one Public Service Coordinator I position that is part of a 4-member unit responsible for performing job audits, recruitments, functional job analysis processing and Hay System administration.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($75,923)	($77,101)
GENERAL FUND TOTAL	($75,923)	($77,101)

ADMINISTRATION - HUMAN RESOURCES 0038

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$1,726,859	$1,776,094
All Other	$352,345	$352,345
GENERAL FUND TOTAL	$2,079,204	$2,128,439

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	$239,718	$247,659
All Other	$250,283	$250,283
OTHER SPECIAL REVENUE FUNDS TOTAL	$490,001	$497,942

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,238,596	$1,258,921
All Other	$80,946	$80,946
GENERAL FUND TOTAL	$1,319,542	$1,339,867

Budget - Bureau of the 0055

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	$7,477	$7,477
GENERAL FUND TOTAL	$7,477	$7,477

Budget - Bureau of the 0055

Initiative: Reduces funding by not filling one vacant Public Service Coordinator II position.

GENERAL FUND	2009-10	2010-11
Personal Services	($117,791)	($119,735)
GENERAL FUND TOTAL	($117,791)	($119,735)

BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,120,805	$1,139,186
All Other	$88,423	$88,423
GENERAL FUND TOTAL	$1,209,228	$1,227,609

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	102.000	102.000
Personal Services	$5,656,970	$5,815,234
All Other	$7,269,233	$7,269,233
GENERAL FUND TOTAL	$12,926,203	$13,084,467

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$464,400	$464,400
OTHER SPECIAL REVENUE FUNDS TOTAL	$464,400	$464,400

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$270,916	$277,722
All Other	$23,611,933	$23,611,933
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	$23,882,849	$23,889,655

Buildings and Grounds Operations 0080

Initiative: Provides funding for current contractual lease agreements for state leased space.

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2009-10	2010-11
All Other	$1,487,649	$1,984,670
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	$1,487,649	$1,984,670

Buildings and Grounds Operations 0080

Initiative: Adjusts funding between the Public Improvements - Planning and Construction - Administration program, the Building and Grounds Operations program and the Purchases - Division of program to properly align funding for legal services provided by the Attorney General's Office.

GENERAL FUND	2009-10	2010-11
All Other	($23,571)	($23,571)
GENERAL FUND TOTAL	($23,571)	($23,571)

Buildings and Grounds Operations 0080

Initiative: Reduces funding for fuel by closing the staff building at the Blaine House.

GENERAL FUND	2009-10	2010-11
All Other	($5,125)	($5,125)
GENERAL FUND TOTAL	($5,125)	($5,125)

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	102.000	102.000
Personal Services	$5,656,970	$5,815,234
All Other	$7,240,537	$7,240,537
GENERAL FUND TOTAL	$12,897,507	$13,055,771

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$464,400	$464,400
OTHER SPECIAL REVENUE FUNDS TOTAL	$464,400	$464,400

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$270,916	$277,722
All Other	$25,099,582	$25,596,603
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	$25,370,498	$25,874,325

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

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$40,000	$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$40,000	$40,000

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

Initiative: Reduces funding for several accounts in the Bureau of General Services - Capital Construction and Improvement Reserve Fund program within the Bureau of General Services to stay within available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($25,000)	($25,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($25,000)	($25,000)

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

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$15,000	$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,000	$15,000

Bureau of Revenue Services Fund 0885

Initiative: BASELINE BUDGET

BUREAU OF REVENUE SERVICES FUND	2009-10	2010-11
All Other	$150,000	$150,000
BUREAU OF REVENUE SERVICES FUND TOTAL	$150,000	$150,000

BUREAU OF REVENUE SERVICES FUND 0885

PROGRAM SUMMARY

BUREAU OF REVENUE SERVICES FUND	2009-10	2010-11
All Other	$150,000	$150,000
BUREAU OF REVENUE SERVICES FUND TOTAL	$150,000	$150,000

Capital Construction/Repairs/Improvements - Administration 0059

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$94,405	$94,405
GENERAL FUND TOTAL	$94,405	$94,405

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,177,974	$1,177,974
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,177,974	$1,177,974

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS – ADMINISTRATION 0059

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$94,405	$94,405
GENERAL FUND TOTAL	$94,405	$94,405

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,177,974	$1,177,974
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,177,974	$1,177,974

Central Fleet Management 0703

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$933,189	$959,530
All Other	$6,095,627	$6,095,627
CENTRAL MOTOR POOL TOTAL	$7,028,816	$7,055,157

Central Fleet Management 0703

Initiative: Reorganizes one Auto Mechanic I position to a Fleet Support Specialist position as approved by the Bureau of Human Resources.

CENTRAL MOTOR POOL	2009-10	2010-11
Personal Services	$2,472	$2,664
CENTRAL MOTOR POOL TOTAL	$2,472	$2,664

CENTRAL FLEET MANAGEMENT 0703

PROGRAM SUMMARY

CENTRAL MOTOR POOL	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$935,661	$962,194
All Other	$6,095,627	$6,095,627
CENTRAL MOTOR POOL TOTAL	$7,031,288	$7,057,821

Central Services - Purchases 0004

Initiative: BASELINE BUDGET

POSTAL, PRINTING AND SUPPLY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	0.375	0.375
Personal Services	$2,301,982	$2,386,969
All Other	$1,388,858	$1,388,858
POSTAL, PRINTING AND SUPPLY FUND TOTAL	$3,690,840	$3,775,827

Central Services - Purchases 0004

Initiative: Provides funding for equipment rental associated with the consolidation of state postal operations.

POSTAL, PRINTING AND SUPPLY FUND	2009-10	2010-11
All Other	$120,619	$108,635
POSTAL, PRINTING AND SUPPLY FUND TOTAL	$120,619	$108,635

CENTRAL SERVICES - PURCHASES 0004

PROGRAM SUMMARY

POSTAL, PRINTING AND SUPPLY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	0.375	0.375

Personal Services	$2,301,982	$2,386,969
All Other	$1,509,477	$1,497,493
POSTAL, PRINTING AND SUPPLY FUND TOTAL	$3,811,459	$3,884,462

County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$1,091,475	$1,091,475
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,091,475	$1,091,475

County Tax Reimbursement 0263

Initiative: Provides funding for anticipated excise tax reimbursements.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$116,185	$152,420
OTHER SPECIAL REVENUE FUNDS TOTAL	$116,185	$152,420

COUNTY TAX REIMBURSEMENT 0263

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$1,207,660	$1,243,895
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,207,660	$1,243,895

Debt Service - Government Facilities Authority 0893

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$19,745,063	$19,745,063
GENERAL FUND TOTAL	$19,745,063	$19,745,063

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$19,745,063	$19,745,063
GENERAL FUND TOTAL	$19,745,063	$19,745,063

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect projected savings to the State from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	($10,056,835)	($9,954,182)
GENERAL FUND TOTAL	($10,056,835)	($9,954,182)

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect savings to the State for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	($424,165)	($449,615)
GENERAL FUND TOTAL	($424,165)	($449,615)

Departments and Agencies - Statewide 0016

Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through the retirement incentive program.

GENERAL FUND	2009-10	2010-11
Personal Services	($2,388,887)	($2,866,664)
GENERAL FUND TOTAL	($2,388,887)	($2,866,664)

Departments and Agencies - Statewide 0016

Initiative: Reduces funding for the purchase of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	($352,915)	($366,761)
GENERAL FUND TOTAL	($352,915)	($366,761)

DEPARTMENTS AND AGENCIES - STATEWIDE 0016

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($12,869,887)	($13,270,461)
All Other	($352,915)	($366,761)
GENERAL FUND TOTAL	($13,222,802)	($13,637,222)

Elderly Tax Deferral Program 0650

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$29,000	$29,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$29,000	$29,000

Elderly Tax Deferral Program 0650

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

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($1,000)	($1,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,000)	($1,000)

ELDERLY TAX DEFERRAL PROGRAM 0650

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$28,000	$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$28,000	$28,000

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to recognize savings resulting from efficiencies gained by the consolidation of funding and resource management of information technology and services.

GENERAL FUND	2009-10	2010-11
Unallocated	($2,189,350)	($2,189,350)
GENERAL FUND TOTAL	($2,189,350)	($2,189,350)

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	($671,625)	($671,625)
GENERAL FUND TOTAL	($671,625)	($671,625)

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	($671,625)	($671,625)
Unallocated	($2,189,350)	($2,189,350)
GENERAL FUND TOTAL	($2,860,975)	($2,860,975)

Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$497,302	$497,302
FEDERAL EXPENDITURES FUND TOTAL	$497,302	$497,302

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	306.500	306.500
Personal Services	$21,227,079	$21,879,099
All Other	$2,026,545	$2,026,545
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$23,253,624	$23,905,644

Financial and Personnel Services - Division of 0713

Initiative: Provides funding for rent and STA-CAP costs for the Security and Employment Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
All Other	$65,000	$65,000
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$65,000	$65,000

Financial and Personnel Services - Division of 0713

Initiative: Eliminates one Office Specialist I position and one Office Associate I position due to a reorganization of the Transportation Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($115,005)	($117,182)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	($115,005)	($117,182)

Financial and Personnel Services - Division of 0713

Initiative: Eliminates one vacant Office Specialist I position in the General Government Service Center to achieve savings and stay within projected available resources.

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($35,095)	($37,180)

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	($35,095)	($37,180)

Financial and Personnel Services - Division of 0713

Initiative: Eliminates one Public Service Manager III position in the Health and Human Services Service Center as part of the realignment of duties within the service center.

FINANCIAL AND PERSONNEL SERVICES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($123,378)	($126,155)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	($123,378)	($126,155)

Financial and Personnel Services - Division of 0713

Initiative: Reduces funding in the Health and Human Services Service Center in order to stay within projected available resources.

FINANCIAL AND PERSONNEL SERVICES FUND	**2009-10**	**2010-11**
All Other	($98,733)	($98,733)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	($98,733)	($98,733)

Financial and Personnel Services - Division of 0713

Initiative: Reduces funding in the Corrections Service Center in order to stay within projected available resources.

FINANCIAL AND PERSONNEL SERVICES FUND	**2009-10**	**2010-11**
All Other	($50,000)	($50,000)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	($50,000)	($50,000)

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$497,302	$497,302
FEDERAL EXPENDITURES FUND TOTAL	$497,302	$497,302

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	302.500	302.500
Personal Services	$20,953,601	$21,598,582
All Other	$1,942,812	$1,942,812
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$22,896,413	$23,541,394

Fund for Efficient Delivery of Local and Regional Services - Administration Z047

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500,000	$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$500,000	$500,000

Fund for Efficient Delivery of Local and Regional Services - Administration Z047

Initiative: Provides funding so cooperative services grants can be awarded by the Commissioner of Administrative and Financial Services in accordance with the Maine Revised Statutes, Title 30-A, chapter 115 to those municipalities that enter into an agreement for municipal service administration.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$0	$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$500,000

FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES - ADMINISTRATION Z047

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500,000	$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$500,000	$1,000,000

Homestead Property Tax Exemption - Mandate Reimbursement 0887

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$31,000	$31,000
GENERAL FUND TOTAL	$31,000	$31,000

Homestead Property Tax Exemption - Mandate Reimbursement 0887

Initiative: Reduces funding to an anticipated level for reimbursements in the Homestead Property Tax Exemption - Mandate Reimbursement program.

GENERAL FUND	2009-10	2010-11
All Other	($1,000)	($1,000)
GENERAL FUND TOTAL	($1,000)	($1,000)

HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$30,000	$30,000
GENERAL FUND TOTAL	$30,000	$30,000

Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$28,276,398	$28,276,398
GENERAL FUND TOTAL	$28,276,398	$28,276,398

Homestead Property Tax Exemption Reimbursement 0886

Initiative: Provides funding to an anticipated level for reimbursements for homestead property tax exemptions.

GENERAL FUND	2009-10	2010-11
All Other	$223,602	$223,602
GENERAL FUND TOTAL	$223,602	$223,602

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$28,500,000	$28,500,000
GENERAL FUND TOTAL	$28,500,000	$28,500,000

Information Services 0155

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$783,338	$783,338
GENERAL FUND TOTAL	$783,338	$783,338

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	506.500	506.500
Personal Services	$46,125,780	$46,567,972
All Other	$16,762,880	$16,762,880
OFFICE OF INFORMATION SERVICES FUND TOTAL	$62,888,660	$63,330,852

Information Services 0155

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$192,152	$192,152
GENERAL FUND TOTAL	$192,152	$192,152

Information Services 0155

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

GENERAL FUND	2009-10	2010-11
All Other	$787,183	$787,183
GENERAL FUND TOTAL	$787,183	$787,183

Information Services 0155

Initiative: Adjusts funding for new information technology system development and support.

GENERAL FUND	2009-10	2010-11
All Other	$1,971,870	$2,595,159
GENERAL FUND TOTAL	$1,971,870	$2,595,159

Information Services 0155

Initiative: Adjusts funding for debt service for approved development projects.

GENERAL FUND	2009-10	2010-11
All Other	$0	($3,717,207)
GENERAL FUND TOTAL	$0	($3,717,207)

Information Services 0155

Initiative: Reduces funding for administrative functions and support of the Office of Geographic Information Systems.

GENERAL FUND	2009-10	2010-11
All Other	($192,285)	($189,715)
GENERAL FUND TOTAL	($192,285)	($189,715)

Information Services 0155

Initiative: Eliminates one Office Assistant II position, one Radio Mechanic position and one Secretary position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($127,736)	($135,091)
OFFICE OF INFORMATION SERVICES FUND TOTAL	($127,736)	($135,091)

Information Services 0155

Initiative: Continues one limited-period Public Service Manager III position that was established by financial order and eliminates one vacant Management Analyst II position to provide the offsetting headcount.

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
Personal Services	$54,222	$54,601
All Other	$27	$28
OFFICE OF INFORMATION SERVICES FUND TOTAL	$54,249	$54,629

Information Services 0155

Initiative: Transfers funding for the budget, accounting and human resource systems and related applications to the Information Services program.

GENERAL FUND	2009-10	2010-11
All Other	$7,409,169	$7,408,791
GENERAL FUND TOTAL	$7,409,169	$7,408,791

INFORMATION SERVICES 0155

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$10,951,427	$7,859,701
GENERAL FUND TOTAL	$10,951,427	$7,859,701

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	503.500	503.500
Personal Services	$46,052,266	$46,487,482
All Other	$16,762,907	$16,762,908
OFFICE OF INFORMATION SERVICES FUND TOTAL	$62,815,173	$63,250,390

Lottery Operations 0023

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	$1,825,682	$1,878,626
All Other	$2,332,139	$2,332,139
STATE LOTTERY FUND TOTAL	$4,157,821	$4,210,765

LOTTERY OPERATIONS 0023

PROGRAM SUMMARY

STATE LOTTERY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	$1,825,682	$1,878,626
All Other	$2,332,139	$2,332,139
STATE LOTTERY FUND TOTAL	$4,157,821	$4,210,765

Mandate BETE - Reimburse Municipalities Z065

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$20,000	$20,000
GENERAL FUND TOTAL	$20,000	$20,000

Mandate BETE - Reimburse Municipalities Z065

Initiative: Provides funding to reflect anticipated growth in the business equipment tax exemption program.

GENERAL FUND	2009-10	2010-11
All Other	$10,000	$15,000
GENERAL FUND TOTAL	$10,000	$15,000

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$30,000	$35,000
GENERAL FUND TOTAL	$30,000	$35,000

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$455,871	$466,885
All Other	$21,068	$21,068
GENERAL FUND TOTAL	$476,939	$487,953

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$455,871	$466,885
All Other	$21,068	$21,068
GENERAL FUND TOTAL	$476,939	$487,953

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

Public Improvements - Planning/Construction - Administration 0057

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,127,864	$1,153,836
All Other	$165,246	$165,246
GENERAL FUND TOTAL	$1,293,110	$1,319,082

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$49,172	$49,172
OTHER SPECIAL REVENUE FUNDS TOTAL	$49,172	$49,172

Public Improvements - Planning/Construction - Administration 0057

Initiative: Adjusts funding between the Public Improvements - Planning and Construction - Administration program, the Building and Grounds Operations program and the Purchases - Division of program to properly align funding for legal services provided by the Attorney General's office.

GENERAL FUND	2009-10	2010-11
All Other	($26,042)	($26,042)
GENERAL FUND TOTAL	($26,042)	($26,042)

Public Improvements - Planning/Construction - Administration 0057

Initiative: Reduces funding to stay within available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($48,172)	($48,172)
OTHER SPECIAL REVENUE FUNDS TOTAL	($48,172)	($48,172)

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,127,864	$1,153,836
All Other	$139,204	$139,204
GENERAL FUND TOTAL	$1,267,068	$1,293,040

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,000	$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,000	$1,000

Purchases - Division of 0007

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$321,602	$326,949
All Other	$83,619	$83,619
GENERAL FUND TOTAL	$405,221	$410,568

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$4,000	$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,000	$4,000

Purchases - Division of 0007

Initiative: Establishes 3 Public Service Manager I positions and provides funding for related All Other costs to implement the recommendations of a recent 3rd-party analysis of the Division of Purchases.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$235,902	$249,748
All Other	$117,013	$117,013
GENERAL FUND TOTAL	$352,915	$366,761

Purchases - Division of 0007

Initiative: Adjusts funding between the Public Improvements - Planning and Construction - Administration program, the Building and Grounds Operations program and the Purchases - Division of program to properly align funding for legal services provided by the Attorney General's office.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$49,613	$49,613
GENERAL FUND TOTAL	$49,613	$49,613

PURCHASES - DIVISION OF 0007

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$557,504	$576,697
All Other	$250,245	$250,245
GENERAL FUND TOTAL	$807,749	$826,942

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$4,000	$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,000	$4,000

Revenue Services - Bureau of 0002

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	324.000	324.000
POSITIONS - FTE COUNT	0.769	0.769
Personal Services	$22,473,337	$23,147,772
All Other	$14,544,614	$14,544,614
GENERAL FUND TOTAL	$37,017,951	$37,692,386

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$5,000	$5,000
FEDERAL EXPENDITURES FUND TOTAL	$5,000	$5,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$4,493,500	$4,493,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,493,500	$4,493,500

Revenue Services - Bureau of 0002

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

GENERAL FUND	2009-10	2010-11
All Other	$272,333	$272,333
GENERAL FUND TOTAL	$272,333	$272,333

Revenue Services - Bureau of 0002

Initiative: Provides funding that reflects anticipated revenues necessary to pay contingency-related expenditures resulting from the collection of past-due taxes.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,339,878	$1,424,943
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,339,878	$1,424,943

Revenue Services - Bureau of 0002

Initiative: Provides funding for updating the econometric database information used for revenue projections provided to the Revenue Forecasting Committee.

GENERAL FUND	2009-10	2010-11
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

Revenue Services - Bureau of 0002

Initiative: Provides funding to cover escalator costs and contractual obligations associated with leased properties.

GENERAL FUND	2009-10	2010-11
All Other	$198,326	$227,953

GENERAL FUND TOTAL	$198,326	$227,953

Revenue Services - Bureau of 0002

Initiative: Provides funding to reimburse the media production companies the amount they are entitled to in accordance with the Maine Revised Statutes, Title 36, section 6902, subsection 2.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$250,000	$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$250,000	$250,000

Revenue Services - Bureau of 0002

Initiative: Eliminates one Public Service Coordinator II position, 3 Office Assistant II positions and one Office Associate I position.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($283,787)	($298,983)
GENERAL FUND TOTAL	($283,787)	($298,983)

Revenue Services - Bureau of 0002

Initiative: Eliminates one Accounting Associate II position established in Public Law 2007, chapter 629. This position is no longer required due to the citizens' repeal of the beverage tax.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($57,821)	($61,295)
GENERAL FUND TOTAL	($57,821)	($61,295)

Revenue Services - Bureau of 0002

Initiative: Provides funding on a one-time basis to cover additional computer programming costs, modifications to tax returns and notifications to affected taxpayers associated with the proposed legislation that amends Maine law to convert the excise tax on smokeless tobacco to a weight-based tax.

GENERAL FUND	2009-10	2010-11
All Other	$30,050	$0
GENERAL FUND TOTAL	$30,050	$0

Revenue Services - Bureau of 0002

Initiative: Provides funding to continue an overtime project to enhance revenue discovery and revenue collections. The project will raise net additional undedicated revenue to the General Fund of $1,908,000 in fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	$222,600	$222,600
All Other	$20,000	$20,000
GENERAL FUND TOTAL	$242,600	$242,600

Revenue Services - Bureau of 0002

Initiative: Establishes 2 Senior Revenue Agent positions for the criminal investigations unit to provide deterrence to tax delinquents and focus on those individuals and businesses that intentionally failed to file a tax return, failed to pay tax or filed a fraudulent tax return. It is anticipated that these positions will generate net additional undedicated revenue to the General Fund of $524,700 in each fiscal year.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$141,450	$149,680
All Other	$22,121	$15,401
GENERAL FUND TOTAL	$163,571	$165,081

Revenue Services - Bureau of 0002

Initiative: Provides funding on a one-time basis for computer programming costs associated with the provision in this Act to include prior taxable gifts in the Maine taxable estate.

GENERAL FUND	2009-10	2010-11
All Other	$11,000	$0
GENERAL FUND TOTAL	$11,000	$0

REVENUE SERVICES - BUREAU OF 0002

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	320.000	320.000
POSITIONS - FTE COUNT	0.769	0.769
Personal Services	$22,495,779	$23,159,774
All Other	$15,398,444	$15,380,301
GENERAL FUND TOTAL	$37,894,223	$38,540,075

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$5,000	$5,000
FEDERAL EXPENDITURES FUND TOTAL	$5,000	$5,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$6,083,378	$6,168,443
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,083,378	$6,168,443

Risk Management - Claims 0008

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$408,889	$419,278
All Other	$3,515,976	$3,515,976
RISK MANAGEMENT FUND TOTAL	$3,924,865	$3,935,254

STATE-ADMINISTERED FUND	2009-10	2010-11
All Other	$2,043,128	$2,043,128
STATE-ADMINISTERED FUND TOTAL	$2,043,128	$2,043,128

Risk Management - Claims 0008

Initiative: Provides funding to reflect actual expenditures relating to risk management operations.

RISK MANAGEMENT FUND	2009-10	2010-11
All Other	$20,012	$20,012
RISK MANAGEMENT FUND TOTAL	$20,012	$20,012

RISK MANAGEMENT - CLAIMS 0008

PROGRAM SUMMARY

RISK MANAGEMENT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$408,889	$419,278
All Other	$3,535,988	$3,535,988
RISK MANAGEMENT FUND TOTAL	$3,944,877	$3,955,266

STATE-ADMINISTERED FUND	2009-10	2010-11
All Other	$2,043,128	$2,043,128
STATE-ADMINISTERED FUND TOTAL	$2,043,128	$2,043,128

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$18,565	$18,565
GENERAL FUND TOTAL	$18,565	$18,565

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: Provides funding for an anticipated increase in reimbursements to municipalities.

GENERAL FUND	2009-10	2010-11
All Other	$6,435	$6,435
GENERAL FUND TOTAL	$6,435	$6,435

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$25,000	$25,000
GENERAL FUND TOTAL	$25,000	$25,000

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

SOLID WASTE MANAGEMENT FUND 0659

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

State Controller - Office of the 0056

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	$2,280,767	$2,343,098
All Other	$7,678,498	$7,678,498
GENERAL FUND TOTAL	$9,959,265	$10,021,596

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,000	$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,000	$1,000

State Controller - Office of the 0056

Initiative: Transfers one Office Associate I position from the Administration - Bureau of Human Resources program to the Office of the State Controller and transfers one Office Associate II position from the Office of the State Controller to the Administration - Bureau of Human Resources program to properly reflect duties performed by these employees.

GENERAL FUND	2009-10	2010-11
Personal Services	($11,187)	($9,291)
GENERAL FUND TOTAL	($11,187)	($9,291)

State Controller - Office of the 0056

Initiative: Eliminates funding for the printing of the budget document. The budget document will only be published online.

GENERAL FUND	2009-10	2010-11
All Other	($20,000)	($20,000)
GENERAL FUND TOTAL	($20,000)	($20,000)

State Controller - Office of the 0056

Initiative: Transfers funding for the budget, accounting and human resource systems and related applications to the Information Services program.

GENERAL FUND	2009-10	2010-11
All Other	($7,409,169)	($7,408,791)
GENERAL FUND TOTAL	($7,409,169)	($7,408,791)

STATE CONTROLLER - OFFICE OF THE 0056

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	$2,269,580	$2,333,807
All Other	$249,329	$249,707
GENERAL FUND TOTAL	$2,518,909	$2,583,514

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,000	$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,000	$1,000

Statewide Radio Network System 0112

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$3,423,253	$3,423,253
GENERAL FUND TOTAL	$3,423,253	$3,423,253

Statewide Radio Network System 0112

Initiative: Reduces funding for the projected debt service costs in fiscal year 2009-10 due to the delay in the sale of $10,000,000 in securities and provides funding in fiscal year 2010-11 for the projected sale of $15,000,000 in certificate of participation securities for the Statewide Radio and Network System, in accordance with Public Law 2007, chapter 240, Part R.

GENERAL FUND	2009-10	2010-11
All Other	($874,851)	$2,804,122
GENERAL FUND TOTAL	($874,851)	$2,804,122

STATEWIDE RADIO NETWORK SYSTEM 0112

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$2,548,402	$6,227,375
GENERAL FUND TOTAL	$2,548,402	$6,227,375

Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$20,962	$20,962
FEDERAL EXPENDITURES FUND TOTAL	$20,962	$20,962

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Trade Adjustment Assistance Health Insurance Z001

Initiative: Reduces funding to stay within projected available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($125,000)	($125,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($125,000)	($125,000)

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$20,962	$20,962
FEDERAL EXPENDITURES FUND TOTAL	$20,962	$20,962

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$5,550,000	$5,550,000
GENERAL FUND TOTAL	$5,550,000	$5,550,000

Tree Growth Tax Reimbursement 0261

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

GENERAL FUND	2009-10	2010-11
All Other	$300,000	$700,000
GENERAL FUND TOTAL	$300,000	$700,000

Tree Growth Tax Reimbursement 0261

Initiative: Reduces funding by 10% in the Tree Growth Tax Reimbursement program.

GENERAL FUND	2009-10	2010-11
All Other	($585,000)	($625,000)
GENERAL FUND TOTAL	($585,000)	($625,000)

TREE GROWTH TAX REIMBURSEMENT 0261

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$5,265,000	$5,625,000
GENERAL FUND TOTAL	$5,265,000	$5,625,000

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$9,627,065	$9,627,065
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,627,065	$9,627,065

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: Provides funding at an anticipated level for services provided to the residents of the unorganized territories.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,208,715	$1,858,865
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,208,715	$1,858,865

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$10,835,780	$11,485,930
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,835,780	$11,485,930

Veterans' Organization Tax Reimbursement Z062

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$322,892	$322,892
GENERAL FUND TOTAL	$322,892	$322,892

Veterans' Organization Tax Reimbursement Z062

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

GENERAL FUND	2009-10	2010-11
All Other	($272,892)	($262,892)
GENERAL FUND TOTAL	($272,892)	($262,892)

VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$50,000	$60,000
GENERAL FUND TOTAL	$50,000	$60,000

Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$1,095,211	$1,095,211
GENERAL FUND TOTAL	$1,095,211	$1,095,211

Veterans Tax Reimbursement 0407

Initiative: Reduces funding to an anticipated level for veterans tax reimbursements.

GENERAL FUND	2009-10	2010-11
All Other	($45,211)	($20,211)
GENERAL FUND TOTAL	($45,211)	($20,211)

Veterans Tax Reimbursement 0407

Initiative: Reduces funding in the Veterans Tax Reimbursement program to achieve target reduction savings.

GENERAL FUND	2009-10	2010-11
All Other	($109,521)	($109,521)
GENERAL FUND TOTAL	($109,521)	($109,521)

VETERANS TAX REIMBURSEMENT 0407

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$940,479	$965,479
GENERAL FUND TOTAL	$940,479	$965,479

Waste Facility Tax Reimbursement 0907

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$10,000	$10,000
GENERAL FUND TOTAL	$10,000	$10,000

Waste Facility Tax Reimbursement 0907

Initiative: Provides funding for tax reimbursements to cities and towns for waste facilities.

GENERAL FUND	2009-10	2010-11
All Other	$1,000	$2,000
GENERAL FUND TOTAL	$1,000	$2,000

WASTE FACILITY TAX REIMBURSEMENT 0907

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$11,000	$12,000
GENERAL FUND TOTAL	$11,000	$12,000

Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,300,237	$1,324,673
All Other	$18,112,182	$18,112,182
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	$19,412,419	$19,436,855

Workers' Compensation Management Fund Program 0802

Initiative: Eliminates one Public Health Nurse II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

WORKERS' COMPENSATION MANAGEMENT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($74,230)	($78,225)
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	($74,230)	($78,225)

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

PROGRAM SUMMARY

WORKERS' COMPENSATION MANAGEMENT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,226,007	$1,246,448
All Other	$18,112,182	$18,112,182
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	$19,338,189	$19,358,630

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$112,116,843**	**$113,751,907**

FEDERAL EXPENDITURES FUND	**$523,264**	**$523,264**
OTHER SPECIAL REVENUE FUNDS	**$20,928,193**	**$22,207,584**
FINANCIAL AND PERSONNEL SERVICES FUND	**$22,896,413**	**$23,541,394**
POSTAL, PRINTING AND SUPPLY FUND	**$3,811,459**	**$3,884,462**
OFFICE OF INFORMATION SERVICES FUND	**$62,815,173**	**$63,250,390**
RISK MANAGEMENT FUND	**$3,944,877**	**$3,955,266**
WORKERS' COMPENSATION MANAGEMENT FUND	**$19,338,189**	**$19,358,630**
CENTRAL MOTOR POOL	**$7,031,288**	**$7,057,821**
REAL PROPERTY LEASE INTERNAL SERVICE FUND	**$25,370,498**	**$25,874,325**
BUREAU OF REVENUE SERVICES FUND	**$150,000**	**$150,000**
RETIREE HEALTH INSURANCE FUND	**$48,400,235**	**$48,400,235**
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	**$1,870,879**	**$1,892,838**
STATE-ADMINISTERED FUND	**$2,043,128**	**$2,043,128**
STATE LOTTERY FUND	**$4,157,821**	**$4,210,765**
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	**$5,100,536**	**$5,102,277**
DEPARTMENT TOTAL - ALL FUNDS	**$340,498,796**	**$345,204,286**

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

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.238	0.238
Personal Services	$786,851	$818,012
All Other	$652,636	$652,636
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,439,487	$1,470,648

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.238	0.238
Personal Services	$786,851	$818,012
All Other	$652,636	$652,636
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,439,487	$1,470,648

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$70,644	$71,976
All Other	$17,715	$17,715
GENERAL FUND TOTAL	$88,359	$89,691

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	$183,115	$193,916
All Other	$108,520	$108,520
OTHER SPECIAL REVENUE FUNDS TOTAL	$291,635	$302,436

Beverage Container Enforcement Fund 0971

Initiative: Reduces funding in professional services, travel, rents, general operations, technology and office supplies to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	($15,388)	($15,204)
GENERAL FUND TOTAL	($15,388)	($15,204)

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$70,644	$71,976
All Other	$2,327	$2,511

GENERAL FUND TOTAL	$72,971	$74,487

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	$183,115	$193,916
All Other	$108,520	$108,520
OTHER SPECIAL REVENUE FUNDS TOTAL	$291,635	$302,436

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
POSITIONS - FTE COUNT	3.760	3.760
Personal Services	$653,678	$671,953
All Other	$372,051	$372,051
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,025,729	$1,044,004

Certified Seed Fund 0787

Initiative: Eliminates 2 intermittent Lab Assistant positions, 2 seasonal Certified Seed Specialist positions, one Certified Seed Specialist position and one intermittent Seed Potato Inspector position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(1.866)	(1.866)
Personal Services	($149,623)	($157,322)
OTHER SPECIAL REVENUE FUNDS TOTAL	($149,623)	($157,322)

CERTIFIED SEED FUND 0787

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	1.894	1.894

Personal Services	$504,055	$514,631
All Other	$372,051	$372,051
OTHER SPECIAL REVENUE FUNDS TOTAL	$876,106	$886,682

Division of Animal Health and Industry 0394

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	$1,088,221	$1,119,856
All Other	$451,969	$451,969
GENERAL FUND TOTAL	$1,540,190	$1,571,825

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	$324,842	$341,679
All Other	$892,087	$892,087
FEDERAL EXPENDITURES FUND TOTAL	$1,216,929	$1,233,766

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$32,883	$34,771
All Other	$223,133	$223,133
OTHER SPECIAL REVENUE FUNDS TOTAL	$256,016	$257,904

Division of Animal Health and Industry 0394

Initiative: Reduces funding to match actual activity.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($29,636)	($29,636)
OTHER SPECIAL REVENUE FUNDS TOTAL	($29,636)	($29,636)

Division of Animal Health and Industry 0394

Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$87	$114
FEDERAL EXPENDITURES FUND TOTAL	$87	$114

Division of Animal Health and Industry 0394

Initiative: Reorganizes one Public Service Coordinator II position from 80 hours to 40 hours biweekly.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($53,516)	($54,259)
GENERAL FUND TOTAL	($53,516)	($54,259)

Division of Animal Health and Industry 0394

Initiative: Eliminates one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($58,514)	($59,534)
GENERAL FUND TOTAL	($58,514)	($59,534)

Division of Animal Health and Industry 0394

Initiative: Transfers 2 Dairy Inspector positions and related All Other costs from the Division of Animal Health and Industry program to the Division of Quality Assurance and Regulation program to align function with funding.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($145,127)	($148,108)
All Other	($10,500)	($10,500)
GENERAL FUND TOTAL	($155,627)	($158,608)

Division of Animal Health and Industry 0394

Initiative: Transfers one Agricultural Resources Management Coordinator position from the Division of Animal Health and Industry program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($91,250)	($92,780)
GENERAL FUND TOTAL	($91,250)	($92,780)

Division of Animal Health and Industry 0394

Initiative: Reallocates 25% of the cost of one Office Associate II position from the Division of Plant Industry program to the Division of Animal Health and Industry program.

GENERAL FUND	2009-10	2010-11
Personal Services	$14,235	$14,675
GENERAL FUND TOTAL	$14,235	$14,675

Division of Animal Health and Industry 0394

Initiative: Reduces funding for rent to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	($9,460)	($7,192)
GENERAL FUND TOTAL	($9,460)	($7,192)

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$754,049	$779,850
All Other	$432,009	$434,277
GENERAL FUND TOTAL	$1,186,058	$1,214,127

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	$324,842	$341,679
All Other	$892,174	$892,201
FEDERAL EXPENDITURES FUND TOTAL	$1,217,016	$1,233,880

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$32,883	$34,771
All Other	$193,497	$193,497
OTHER SPECIAL REVENUE FUNDS TOTAL	$226,380	$228,268

Division of Market and Production Development 0833

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$595,781	$606,654
All Other	$145,070	$145,070
GENERAL FUND TOTAL	$740,851	$751,724

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$38,058	$38,464
All Other	$1,050,301	$1,050,301
FEDERAL EXPENDITURES FUND TOTAL	$1,088,359	$1,088,765

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$164,005	$166,793
All Other	$454,553	$454,553
OTHER SPECIAL REVENUE FUNDS TOTAL	$618,558	$621,346

Division of Market and Production Development 0833

Initiative: Reduces funding to match actual activity.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($500)	($500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($500)	($500)

Division of Market and Production Development 0833

Initiative: Provides funding for the Specialty Crop Block Grant program received from the United States Department of Agriculture, Marketing and Regulatory Programs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$407,000	$407,000
FEDERAL EXPENDITURES FUND TOTAL	$407,000	$407,000

Division of Market and Production Development 0833

Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$480	$555
OTHER SPECIAL REVENUE FUNDS TOTAL	$480	$555

Division of Market and Production Development 0833

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$476	$476
OTHER SPECIAL REVENUE FUNDS TOTAL	$476	$476

Division of Market and Production Development 0833

Initiative: Reallocates 50% of the cost of one Agricultural Resource Management Coordinator position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	($44,246)	($44,910)
GENERAL FUND TOTAL	($44,246)	($44,910)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$44,246	$44,910
OTHER SPECIAL REVENUE FUNDS TOTAL	$44,246	$44,910

Division of Market and Production Development 0833

Initiative: Transfers one Development Project Officer position from the General Fund to the Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($77,737)	($78,953)
GENERAL FUND TOTAL	($77,737)	($78,953)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$77,737	$78,953
FEDERAL EXPENDITURES FUND TOTAL	$77,737	$78,953

Division of Market and Production Development 0833

Initiative: Reallocates 11% of the cost of one Planning and Research Associate II position from the Federal Expenditures Fund to the General Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	$6,816	$6,889
GENERAL FUND TOTAL	$6,816	$6,889

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($6,816)	($6,889)
FEDERAL EXPENDITURES FUND TOTAL	($6,816)	($6,889)

Division of Market and Production Development 0833

Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($73,580)	($74,752)
GENERAL FUND TOTAL	($73,580)	($74,752)

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$407,034	$414,928
All Other	$145,070	$145,070
GENERAL FUND TOTAL	$552,104	$559,998

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$108,979	$110,528
All Other	$1,457,301	$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	$1,566,280	$1,567,829

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$208,251	$211,703
All Other	$455,009	$455,084
OTHER SPECIAL REVENUE FUNDS TOTAL	$663,260	$666,787

Division of Plant Industry 0831

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	$258,149	$262,836
All Other	$45,233	$45,233
GENERAL FUND TOTAL	$303,382	$308,069

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$87,306	$88,777
All Other	$196,011	$196,011
FEDERAL EXPENDITURES FUND TOTAL	$283,317	$284,788

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$59,471	$61,862
All Other	$45,970	$45,970
OTHER SPECIAL REVENUE FUNDS TOTAL	$105,441	$107,832

Division of Plant Industry 0831

Initiative: Establishes one limited-period Certified Seed Specialist position and provides funding for All Other costs to support the federal Potato Cyst Nematode Soil Survey and National Organic Program. This position will end on June 11, 2011.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$55,746	$58,748
All Other	$337,322	$334,320
FEDERAL EXPENDITURES FUND TOTAL	$393,068	$393,068

Division of Plant Industry 0831

Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$70	$81
FEDERAL EXPENDITURES FUND TOTAL	$70	$81

Division of Plant Industry 0831

Initiative: Reallocates 10% of the cost of one Public Service Manager II position from the Division of Plant Industry program, General Fund to the Board of Pesticides Control program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
Personal Services	($11,404)	($11,588)
GENERAL FUND TOTAL	($11,404)	($11,588)

Division of Plant Industry 0831

Initiative: Reallocates 25% of the cost of one Office Associate II position from the Division of Plant Industry program to the Division of Animal Health and Industry program.

GENERAL FUND	2009-10	2010-11
Personal Services	($14,235)	($14,675)
GENERAL FUND TOTAL	($14,235)	($14,675)

Division of Plant Industry 0831

Initiative: Eliminates one intermittent Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	($24,923)	($26,376)
OTHER SPECIAL REVENUE FUNDS TOTAL	($24,923)	($26,376)

DIVISION OF PLANT INDUSTRY 0831

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	$232,510	$236,573
All Other	$45,233	$45,233
GENERAL FUND TOTAL	$277,743	$281,806

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$143,052	$147,525
All Other	$533,403	$530,412
FEDERAL EXPENDITURES FUND TOTAL	$676,455	$677,937

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	$34,548	$35,486
All Other	$45,970	$45,970
OTHER SPECIAL REVENUE FUNDS TOTAL	$80,518	$81,456

Division of Quality Assurance and Regulation 0393

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$1,979,315	$2,044,585
All Other	$433,656	$433,656
GENERAL FUND TOTAL	$2,412,971	$2,478,241

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	16.569	16.569
Personal Services	$1,988,587	$2,059,213
All Other	$311,018	$311,018
FEDERAL EXPENDITURES FUND TOTAL	$2,299,605	$2,370,231

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$116,330	$121,430
All Other	$151,491	$151,491
OTHER SPECIAL REVENUE FUNDS TOTAL	$267,821	$272,921

Division of Quality Assurance and Regulation 0393

Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$142	$178
FEDERAL EXPENDITURES FUND TOTAL	$142	$178

Division of Quality Assurance and Regulation 0393

Initiative: Transfers 2 Dairy Inspector positions and related All Other costs from the Division of Animal Health and Industry program to the Division of Quality Assurance and Regulation program to align function with funding.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$145,127	$148,108

All Other	$10,500	$10,500
GENERAL FUND TOTAL	$155,627	$158,608

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Food Inspection Supervisor position from the General Fund to the Federal Expenditures Fund within the same program.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($84,103)	($85,681)
GENERAL FUND TOTAL	($84,103)	($85,681)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$84,103	$85,681
FEDERAL EXPENDITURES FUND TOTAL	$84,103	$85,681

Division of Quality Assurance and Regulation 0393

Initiative: Eliminates one Consumer Protection Inspector position.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($62,239)	($65,941)
GENERAL FUND TOTAL	($62,239)	($65,941)

Division of Quality Assurance and Regulation 0393

Initiative: Eliminates one intermittent Produce Inspector Aide position, 2 intermittent Produce Inspector I positions, 2 seasonal Produce Inspector I positions, 5 seasonal Produce Inspector II positions, one intermittent Produce Inspector II position, 4 intermittent Egg/Poultry Inspector positions, 2 Egg/Poultry Inspector positions and one Quality Compliance Inspector position in the Federal Expenditures Fund and one Audio Visual Specialist position in the Other Special Revenue Funds in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
POSITIONS - FTE COUNT	(6.788)	(6.788)
Personal Services	($532,763)	($560,345)
FEDERAL EXPENDITURES FUND TOTAL	($532,763)	($560,345)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($55,636)	($58,638)
OTHER SPECIAL REVENUE FUNDS TOTAL	($55,636)	($58,638)

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$1,978,100	$2,041,071
All Other	$444,156	$444,156
GENERAL FUND TOTAL	$2,422,256	$2,485,227

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
POSITIONS - FTE COUNT	9.781	9.781
Personal Services	$1,539,927	$1,584,549
All Other	$311,160	$311,196
FEDERAL EXPENDITURES FUND TOTAL	$1,851,087	$1,895,745

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$60,694	$62,792
All Other	$151,491	$151,491
OTHER SPECIAL REVENUE FUNDS TOTAL	$212,185	$214,283

Food Assistance Program 0816

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$211,605	$211,605
GENERAL FUND TOTAL	$211,605	$211,605

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$155,114	$159,884
All Other	$111,627	$111,627
FEDERAL EXPENDITURES FUND TOTAL	$266,741	$271,511

Food Assistance Program 0816

Initiative: Transfers one Temporary Food Assistance Program Director position and one Planning and Research Associate I position from the Federal Expenditures Fund to the General Fund within the same program and transfers All Other to Personal Services in the General Fund to fund the transfer.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$155,114	$159,884
All Other	($155,114)	($159,884)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($155,114)	($159,884)
All Other	$155,114	$159,884
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

FOOD ASSISTANCE PROGRAM 0816

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$155,114	$159,884
All Other	$56,491	$51,721
GENERAL FUND TOTAL	$211,605	$211,605

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$266,741	$271,511
FEDERAL EXPENDITURES FUND TOTAL	$266,741	$271,511

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	$516,671	$530,241
All Other	$17,971,310	$17,971,310
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,487,981	$18,501,551

Harness Racing Commission 0320

Initiative: Reduces funding to match actual activity.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($700,537)	($710,843)
OTHER SPECIAL REVENUE FUNDS TOTAL	($700,537)	($710,843)

Harness Racing Commission 0320

Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$371	$491
OTHER SPECIAL REVENUE FUNDS TOTAL	$371	$491

Harness Racing Commission 0320

Initiative: Provides funding to fully fund the harness racing operating account.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$282,137	$282,137

OTHER SPECIAL REVENUE FUNDS TOTAL	$282,137	$282,137

Harness Racing Commission 0320

Initiative: Reduces funding to bring allocations into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($4,453,257)	($4,433,172)
OTHER SPECIAL REVENUE FUNDS TOTAL	($4,453,257)	($4,433,172)

HARNESS RACING COMMISSION 0320

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	$516,671	$530,241
All Other	$13,100,024	$13,109,923
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,616,695	$13,640,164

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$295,000	$295,000
GENERAL FUND TOTAL	$295,000	$295,000

MAINE FARMS FOR THE FUTURE PROGRAM 0925

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$295,000	$295,000
GENERAL FUND TOTAL	$295,000	$295,000

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$235,066	$244,402
All Other	$7,969,768	$7,969,768
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,204,834	$8,214,170

Milk Commission 0188

Initiative: Reduces funding to match actual activity.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($2,049,525)	($2,049,525)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,049,525)	($2,049,525)

Milk Commission 0188

Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$90	$113
OTHER SPECIAL REVENUE FUNDS TOTAL	$90	$113

Milk Commission 0188

Initiative: Reduces funding to bring allocations into line with projected available resources based on the reprojections by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($15,275)	($15,275)
OTHER SPECIAL REVENUE FUNDS TOTAL	($15,275)	($15,275)

MILK COMMISSION 0188

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$235,066	$244,402
All Other	$5,905,058	$5,905,081
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,140,124	$6,149,483

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$418,288	$429,738
All Other	$971,474	$971,474
GENERAL FUND TOTAL	$1,389,762	$1,401,212

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$166,332	$166,332
OTHER SPECIAL REVENUE FUNDS TOTAL	$166,332	$166,332

Office of the Commissioner 0401

Initiative: Adjusts funding for the same level of support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11 based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$2,000	$2,796
GENERAL FUND TOTAL	$2,000	$2,796

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$42,765	$50,870
OTHER SPECIAL REVENUE FUNDS TOTAL	$42,765	$50,870

Office of the Commissioner 0401

Initiative: Provides funding for a grant received from the United States Department of Agriculture, Farm Service Agency for Maine's Agriculture Mediation program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$72,500	$72,500
FEDERAL EXPENDITURES FUND TOTAL	$72,500	$72,500

Office of the Commissioner 0401

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$9,067	$8,450
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,067	$8,450

Office of the Commissioner 0401

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$2,301	$2,301
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,301	$2,301

Office of the Commissioner 0401

Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,580	$74,752
OTHER SPECIAL REVENUE FUNDS TOTAL	$73,580	$74,752

Office of the Commissioner 0401

Initiative: Transfers one Agricultural Resources Management Coordinator position from the Division of Animal Health and Industry program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$91,250	$92,780
OTHER SPECIAL REVENUE FUNDS TOTAL	$91,250	$92,780

Office of the Commissioner 0401

Initiative: Reduces funding in technology to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	($19,883)	($23,124)
GENERAL FUND TOTAL	($19,883)	($23,124)

OFFICE OF THE COMMISSIONER 0401

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$418,288	$429,738
All Other	$953,591	$951,146
GENERAL FUND TOTAL	$1,371,879	$1,380,884

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$72,500	$72,500
FEDERAL EXPENDITURES FUND TOTAL	$72,500	$72,500

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$164,830	$167,532
All Other	$220,465	$227,953
OTHER SPECIAL REVENUE FUNDS TOTAL	$385,295	$395,485

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	3.027	3.027
Personal Services	$310,301	$323,247
All Other	$211,511	$211,511
FEDERAL EXPENDITURES FUND TOTAL	$521,812	$534,758

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	$1,072,247	$1,099,919
All Other	$238,184	$238,184
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,310,431	$1,338,103

Pesticides Control - Board of 0287

Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$71	$119
FEDERAL EXPENDITURES FUND TOTAL	$71	$119

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$142	$167
OTHER SPECIAL REVENUE FUNDS TOTAL	$142	$167

Pesticides Control - Board of 0287

Initiative: Reallocates 10% of the cost of one Public Service Manager II position from the Division of Plant Industry program, General Fund to the Board of Pesticides Control program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$11,404	$11,588
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,404	$11,588

Pesticides Control - Board of 0287

Initiative: Eliminates one intermittent Pesticide Control Technician position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - FTE COUNT	(0.240)	(0.240)
Personal Services	($13,723)	($14,443)
FEDERAL EXPENDITURES FUND TOTAL	($13,723)	($14,443)

PESTICIDES CONTROL - BOARD OF 0287

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787
Personal Services	$296,578	$308,804
All Other	$211,582	$211,630
FEDERAL EXPENDITURES FUND TOTAL	$508,160	$520,434

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	$1,083,651	$1,111,507
All Other	$238,326	$238,351
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,321,977	$1,349,858

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$200,418	$200,418
GENERAL FUND TOTAL	$200,418	$200,418

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: Reduces funding in professional services to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	($125,000)	($125,000)
GENERAL FUND TOTAL	($125,000)	($125,000)

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$75,418	$75,418
GENERAL FUND TOTAL	$75,418	$75,418

Rural Rehabilitation 0894

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$16,316	$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,316	$16,316

RURAL REHABILITATION 0894

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$16,316	$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,316	$16,316

Seed Potato Board 0397

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$262,501	$262,501
GENERAL FUND TOTAL	$262,501	$262,501

SEED POTATO BOARD FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
POSITIONS - FTE COUNT	3.776	3.776

Personal Services	$594,824	$612,624
All Other	$227,330	$227,330
SEED POTATO BOARD FUND TOTAL	$822,154	$839,954

Seed Potato Board 0397

Initiative: Reduces funding for transfers to the Seed Potato Board operating account to maintain costs within available resources and reduces funding associated with the privatization of the Porter Farm facility.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($37,501)	($100,000)
GENERAL FUND TOTAL	($37,501)	($100,000)

Seed Potato Board 0397

Initiative: Eliminates one Agricultural Worker I position, 2 intermittent Lab Assistant positions, one Lab Technician I position and 3 intermittent Laborer I positions in accordance with Public Law 2007, chapter 653, Part C, section 2.

SEED POTATO BOARD FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(1.162)	(1.162)
Personal Services	($158,190)	($165,971)
SEED POTATO BOARD FUND TOTAL	($158,190)	($165,971)

SEED POTATO BOARD 0397

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$225,000	$162,501
GENERAL FUND TOTAL	$225,000	$162,501

SEED POTATO BOARD FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
POSITIONS - FTE COUNT	2.614	2.614
Personal Services	$436,634	$446,653
All Other	$227,330	$227,330

SEED POTATO BOARD FUND TOTAL	$663,964	$673,983

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$6,690,034**	**$6,741,053**
FEDERAL EXPENDITURES FUND	**$6,158,239**	**$6,239,836**
OTHER SPECIAL REVENUE FUNDS	**$25,269,978**	**$25,401,866**
SEED POTATO BOARD FUND	**$663,964**	**$673,983**
DEPARTMENT TOTAL - ALL FUNDS	**$38,782,215**	**$39,056,738**

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

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$496,893	$517,196
All Other	$288,686	$288,686
GENERAL FUND TOTAL	$785,579	$805,882

Arts - Administration 0178

Initiative: Adjusts funding for the Maine State Library for service center costs to allocate funds to reflect actual costs for the Maine Arts Commission, the Maine Historic Preservation Commission and the Maine State Museum.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$39,403	$39,403
GENERAL FUND TOTAL	$39,403	$39,403

Arts - Administration 0178

Initiative: Reduces funding for general operations by limiting the printing of materials.

GENERAL FUND	2009-10	2010-11
All Other	($1,813)	($3,843)
GENERAL FUND TOTAL	($1,813)	($3,843)

Arts - Administration 0178

Initiative: Reduces funding for membership dues to the New England Foundation for the Arts and the National Assembly of State Arts Agencies.

GENERAL FUND	2009-10	2010-11
All Other	($22,745)	($22,745)
GENERAL FUND TOTAL	($22,745)	($22,745)

Arts - Administration 0178

Initiative: Reduces funding by reducing the number of artME workshops held by the Maine Arts Commission across the State.

GENERAL FUND	2009-10	2010-11
All Other	($5,000)	($5,000)
GENERAL FUND TOTAL	($5,000)	($5,000)

Arts - Administration 0178

Initiative: Reduces funding by limiting contractual services related to website design and maintenance.

GENERAL FUND	2009-10	2010-11
All Other	($25,000)	($25,000)
GENERAL FUND TOTAL	($25,000)	($25,000)

Arts - Administration 0178

Initiative: Reduces funding for the Good Idea Grant program.

GENERAL FUND	2009-10	2010-11
All Other	($10,000)	($10,000)
GENERAL FUND TOTAL	($10,000)	($10,000)

Arts - Administration 0178

Initiative: Reduces funding for contractual services for temporary clerical support.

GENERAL FUND	2009-10	2010-11
All Other	($14,000)	($14,000)
GENERAL FUND TOTAL	($14,000)	($14,000)

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$496,893	$517,196
All Other	$249,531	$247,501
GENERAL FUND TOTAL	$746,424	$764,697

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$357,051	$357,051
FEDERAL EXPENDITURES FUND TOTAL	$357,051	$357,051

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$357,051	$357,051
FEDERAL EXPENDITURES FUND TOTAL	$357,051	$357,051

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$241,402	$254,869
All Other	$174,493	$174,493

FEDERAL EXPENDITURES FUND TOTAL	$415,895	$429,362

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$102,168	$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	$102,168	$102,168

ARTS - SPONSORED PROGRAM 0176

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$241,402	$254,869
All Other	$174,493	$174,493
FEDERAL EXPENDITURES FUND TOTAL	$415,895	$429,362

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$102,168	$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	$102,168	$102,168

ARTS COMMISSION, MAINE DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$746,424**	**$764,697**
FEDERAL EXPENDITURES FUND	**$772,946**	**$786,413**
OTHER SPECIAL REVENUE FUNDS	**$102,168**	**$102,168**
DEPARTMENT TOTAL - ALL FUNDS	**$1,621,538**	**$1,653,278**

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

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$32,536	$32,536
GENERAL FUND TOTAL	$32,536	$32,536

Atlantic States Marine Fisheries Commission 0028

Initiative: Reduces funding for the Atlantic States Marine Fisheries Commission to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	($3,254)	($3,254)
GENERAL FUND TOTAL	($3,254)	($3,254)

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$29,282	$29,282
GENERAL FUND TOTAL	$29,282	$29,282

ATLANTIC STATES MARINE FISHERIES COMMISSION DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$29,282**	**$29,282**
DEPARTMENT TOTAL - ALL FUNDS	**$29,282**	**$29,282**

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

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	$4,885,805	$5,126,130
All Other	$576,777	$576,777

GENERAL FUND TOTAL	$5,462,582	$5,702,907

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	$1,449,672	$1,508,328
All Other	$540,108	$540,108
FEDERAL EXPENDITURES FUND TOTAL	$1,989,780	$2,048,436

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	$5,503,225	$5,797,329
All Other	$677,840	$677,840
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,181,065	$6,475,169

Administration - Attorney General 0310

Initiative: Eliminates one part-time Research Assistant position and one Attorney General Detective position, reorganizes one Assistant Attorney General position from full-time to part-time and reallocates the cost of one Assistant Attorney General position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds and one Deputy Attorney General position from 60% General Fund and 40% Other Special Revenue Funds to 100% Other Special Revenue Funds.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($258,173)	($268,847)
GENERAL FUND TOTAL	($258,173)	($268,847)

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$49,871	$52,629
All Other	$18,551	$19,580
OTHER SPECIAL REVENUE FUNDS TOTAL	$68,422	$72,209

Administration - Attorney General 0310

Initiative: Reduces funding from savings achieved by managing vacancies.

GENERAL FUND	2009-10	2010-11
Personal Services	($470,532)	($495,949)
GENERAL FUND TOTAL	($470,532)	($495,949)

Administration - Attorney General 0310

Initiative: Eliminates one Secretary Legal position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($54,310)	($57,555)
OTHER SPECIAL REVENUE FUNDS TOTAL	($54,310)	($57,555)

ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
Personal Services	$4,157,100	$4,361,334
All Other	$576,777	$576,777
GENERAL FUND TOTAL	$4,733,877	$4,938,111

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	$1,449,672	$1,508,328
All Other	$540,108	$540,108
FEDERAL EXPENDITURES FUND TOTAL	$1,989,780	$2,048,436

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
Personal Services	$5,498,786	$5,792,403
All Other	$696,391	$697,420
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,195,177	$6,489,823

Chief Medical Examiner - Office of 0412

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$907,790	$929,499
All Other	$400,829	$400,829
GENERAL FUND TOTAL	$1,308,619	$1,330,328

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$14,993	$14,993
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,993	$14,993

Chief Medical Examiner - Office of 0412

Initiative: Continues one Field Investigator position in the Office of the Chief Medical Examiner to investigate deaths. This position was previously authorized as a limited-period position in Public Law 2007, chapter 240.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$58,022	$60,948
All Other	$3,244	$3,244
GENERAL FUND TOTAL	$61,266	$64,192

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$965,812	$990,447
All Other	$404,073	$404,073
GENERAL FUND TOTAL	$1,369,885	$1,394,520

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$14,993	$14,993
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,993	$14,993

Civil Rights 0039

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$76,085	$80,285
All Other	$177,975	$177,975
GENERAL FUND TOTAL	$254,060	$258,260

Civil Rights 0039

Initiative: Continues one Research Assistant position previously established by Financial Order 003722 F8 and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$74,180	$78,666
All Other	($74,180)	($78,666)
GENERAL FUND TOTAL	$0	$0

CIVIL RIGHTS 0039

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$150,265	$158,951
All Other	$103,795	$99,309
GENERAL FUND TOTAL	$254,060	$258,260

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	$9,144,273	$9,280,631
GENERAL FUND TOTAL	$9,144,273	$9,280,631

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$72,723	$73,875
All Other	$8,244	$8,244

FEDERAL EXPENDITURES FUND TOTAL	$80,967	$82,119

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$138,723	$141,434
All Other	$30,708	$30,708
OTHER SPECIAL REVENUE FUNDS TOTAL	$169,431	$172,142

District Attorneys Salaries 0409

Initiative: Reduces funding by eliminating merit increases in the 2010-2011 biennium for District Attorney positions and Assistant District Attorney positions.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($269,000)	($318,000)
GENERAL FUND TOTAL	($269,000)	($318,000)

DISTRICT ATTORNEYS SALARIES 0409

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	$8,875,273	$8,962,631
GENERAL FUND TOTAL	$8,875,273	$8,962,631

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$72,723	$73,875
All Other	$8,244	$8,244
FEDERAL EXPENDITURES FUND TOTAL	$80,967	$82,119

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$138,723	$141,434
All Other	$30,708	$30,708
OTHER SPECIAL REVENUE FUNDS TOTAL	$169,431	$172,142

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$141,832	$149,729
All Other	$28,184	$28,342
FUND FOR A HEALTHY MAINE TOTAL	$170,016	$178,071

FHM - Attorney General 0947

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($1,586)	($1,789)
FUND FOR A HEALTHY MAINE TOTAL	($1,586)	($1,789)

FHM - ATTORNEY GENERAL 0947

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$141,832	$149,729
All Other	$26,598	$26,553
FUND FOR A HEALTHY MAINE TOTAL	$168,430	$176,282

Human Services Division 0696

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	$6,091,137	$6,412,586
All Other	$851,473	$851,473
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,942,610	$7,264,059

HUMAN SERVICES DIVISION 0696

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	$6,091,137	$6,412,586
All Other	$851,473	$851,473
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,942,610	$7,264,059

Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$225,549	$225,549
FEDERAL EXPENDITURES FUND TOTAL	$225,549	$225,549

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$215,073	$228,059
All Other	$566,194	$566,194
OTHER SPECIAL REVENUE FUNDS TOTAL	$781,267	$794,253

VICTIMS' COMPENSATION BOARD 0711

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$225,549	$225,549
FEDERAL EXPENDITURES FUND TOTAL	$225,549	$225,549

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$215,073	$228,059
All Other	$566,194	$566,194
OTHER SPECIAL REVENUE FUNDS TOTAL	$781,267	$794,253

ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS	2009-10	2010-11

GENERAL FUND	**$15,233,095**	**$15,553,522**
FEDERAL EXPENDITURES FUND	**$2,296,296**	**$2,356,104**
FUND FOR A HEALTHY MAINE	**$168,430**	**$176,282**
OTHER SPECIAL REVENUE FUNDS	**$14,103,478**	**$14,735,270**
DEPARTMENT TOTAL - ALL FUNDS	**$31,801,299**	**$32,821,178**

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

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,456,470	$1,494,977
All Other	$17,242	$17,242
GENERAL FUND TOTAL	$1,473,712	$1,512,219

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,516,780	$1,558,720
All Other	$181,220	$181,220
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,698,000	$1,739,940

Audit - Departmental Bureau 0067

Initiative: Transfers one Staff Auditor II position from the General Fund to the Other Special Revenue Funds within the same program.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($37,670)	($39,843)
GENERAL FUND TOTAL	($37,670)	($39,843)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$37,670	$39,843
OTHER SPECIAL REVENUE FUNDS TOTAL	$37,670	$39,843

AUDIT - DEPARTMENTAL BUREAU 0067

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,418,800	$1,455,134
All Other	$17,242	$17,242
GENERAL FUND TOTAL	$1,436,042	$1,472,376

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,554,450	$1,598,563
All Other	$181,220	$181,220
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,735,670	$1,779,783

Audit - Unorganized Territory 0075

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$152,152	$156,832
All Other	$54,559	$54,559
OTHER SPECIAL REVENUE FUNDS TOTAL	$206,711	$211,391

AUDIT - UNORGANIZED TERRITORY 0075

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$152,152	$156,832
All Other	$54,559	$54,559

OTHER SPECIAL REVENUE FUNDS TOTAL	$206,711	$211,391

AUDIT, DEPARTMENT OF		
DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$1,436,042**	**$1,472,376**
OTHER SPECIAL REVENUE FUNDS	**$1,942,381**	**$1,991,174**
DEPARTMENT TOTAL - ALL FUNDS	**$3,378,423**	**$3,463,550**

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

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134
Personal Services	$2,411,168	$2,487,006
All Other	$956,283	$956,283
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,367,451	$3,443,289

Baxter State Park Authority 0253

Initiative: Provides funding for 2 new 4X4 pickup trucks.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Capital Expenditures	$0	$65,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$65,000

Baxter State Park Authority 0253

Initiative: Provides funding for 2 used dump trucks.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Capital Expenditures	$55,000	$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$55,000	$45,000

Baxter State Park Authority 0253

Initiative: Provides funding for 2 snowmobiles.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$22,000	$22,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$22,000	$22,000

Baxter State Park Authority 0253

Initiative: Provides funding for unemployment quarterly tax payments.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

Baxter State Park Authority 0253

Initiative: Provides funding for building improvements for the 2010-2011 biennium.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

Baxter State Park Authority 0253

Initiative: Provides funding for one extended cab pickup truck.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$35,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$35,000	$0

Baxter State Park Authority 0253

Initiative: Provides funding for one hybrid sport utility vehicle.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$30,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$0

Baxter State Park Authority 0253

Initiative: Provides funding to move the traveler information station radio tower.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$20,000	$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,000	$20,000

Baxter State Park Authority 0253

Initiative: Provides funding for contracted services and miscellaneous office equipment to meet agency program needs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$107,435	$118,497
OTHER SPECIAL REVENUE FUNDS TOTAL	$107,435	$118,497

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

BAXTER STATE PARK AUTHORITY 0253

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134
Personal Services	$2,441,168	$2,517,006
All Other	$1,063,718	$1,074,780
Capital Expenditures	$242,000	$232,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,746,886	$3,823,786

Tree Harvesting Fund 0809

Initiative: BASELINE BUDGET

BAXTER TREE HARVESTING FUND	2009-10	2010-11
All Other	$150,000	$150,000
BAXTER TREE HARVESTING FUND TOTAL	$150,000	$150,000

Tree Harvesting Fund 0809

Initiative: Reduces funding to reflect anticipated expenditures.

BAXTER TREE HARVESTING FUND	2009-10	2010-11
All Other	($150,000)	($150,000)
BAXTER TREE HARVESTING FUND TOTAL	($150,000)	($150,000)

TREE HARVESTING FUND 0809

PROGRAM SUMMARY

BAXTER TREE HARVESTING FUND	2009-10	2010-11
All Other	$0	$0
BAXTER TREE HARVESTING FUND TOTAL	$0	$0

BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	**$3,746,886**	**$3,823,786**
BAXTER TREE HARVESTING FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$3,746,886**	**$3,823,786**

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

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,595,000	$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,595,000	$1,595,000

BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$1,595,000	$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,595,000	$1,595,000

BLUEBERRY COMMISSION OF MAINE, WILD DEPARTMENT TOTALS	**2009-10**	**2010-11**
OTHER SPECIAL REVENUE FUNDS	**$1,595,000**	**$1,595,000**
DEPARTMENT TOTAL - ALL FUNDS	**$1,595,000**	**$1,595,000**

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

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$136,032	$136,032
GENERAL FUND TOTAL	$136,032	$136,032

Centers for Innovation 0911

Initiative: Reduces funding for research projects and reduces staffing by 0.15 full-time equivalent.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($13,603)	($13,603)
GENERAL FUND TOTAL	($13,603)	($13,603)

CENTERS FOR INNOVATION 0911

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$122,429	$122,429
GENERAL FUND TOTAL	$122,429	$122,429

CENTERS FOR INNOVATION DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$122,429**	**$122,429**
DEPARTMENT TOTAL - ALL FUNDS	**$122,429**	**$122,429**

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

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$48,300	$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,300	$48,300

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$48,300	$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,300	$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	**$48,300**	**$48,300**
DEPARTMENT TOTAL - ALL FUNDS	**$48,300**	**$48,300**

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$54,429,035	$54,429,035
GENERAL FUND TOTAL	$54,429,035	$54,429,035

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$1,797,181	$1,797,181
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,797,181	$1,797,181

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding for the ongoing cost of collective bargaining agreements authorized for transfer from the General Fund salary plan for fiscal years 2007-08 and 2008-09 in Public Law 2007, chapter 240, Part SSS.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$1,753,149	$1,753,149
GENERAL FUND TOTAL	$1,753,149	$1,753,149

Maine Community College System - Board of Trustees 0556

Initiative: Reduces funding to bring allocations into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($189,534)	($180,451)
OTHER SPECIAL REVENUE FUNDS TOTAL	($189,534)	($180,451)

Maine Community College System - Board of Trustees 0556

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	($1,491,356)	($1,491,356)
GENERAL FUND TOTAL	($1,491,356)	($1,491,356)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$54,690,828	$54,690,828
GENERAL FUND TOTAL	$54,690,828	$54,690,828

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,607,647	$1,616,730
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,607,647	$1,616,730

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$54,690,828**	**$54,690,828**
OTHER SPECIAL REVENUE FUNDS	**$1,607,647**	**$1,616,730**
DEPARTMENT TOTAL - ALL FUNDS	**$56,298,475**	**$56,307,558**

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

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$190,535	$193,681
All Other	$30,921	$30,921
GENERAL FUND TOTAL	$221,456	$224,602

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$132,604	$135,202
All Other	$26,493	$26,493
FEDERAL EXPENDITURES FUND TOTAL	$159,097	$161,695

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$261,376	$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	$261,376	$261,376

ADMINISTRATION - FORESTRY 0223

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$190,535	$193,681
All Other	$30,921	$30,921
GENERAL FUND TOTAL	$221,456	$224,602

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$132,604	$135,202
All Other	$26,493	$26,493
FEDERAL EXPENDITURES FUND TOTAL	$159,097	$161,695

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$261,376	$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	$261,376	$261,376

Administrative Services - Conservation 0222

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$352,275	$359,571

All Other	$1,532,581	$1,532,581
GENERAL FUND TOTAL	$1,884,856	$1,892,152

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$215,816	$224,586
All Other	$914,175	$914,175
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,129,991	$1,138,761

Administrative Services - Conservation 0222

Initiative: Continues one limited-period Public Service Coordinator I position in the Maine State Parks Development Fund program and provides funding for the associated All Other costs in the Administrative Services - Conservation program. This position was originally established in Resolve 2007, chapter 130. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$2,500	$2,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,500	$2,500

Administrative Services - Conservation 0222

Initiative: Provides funding for the same level of support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11 based on collective bargaining agreements.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$26,836	$32,071
GENERAL FUND TOTAL	$26,836	$32,071

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$56,949	$65,266
OTHER SPECIAL REVENUE FUNDS TOTAL	$56,949	$65,266

Administrative Services - Conservation 0222

Initiative: Provides funding for the increased sale of merchandise.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$15,000	$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,000	$15,000

Administrative Services - Conservation 0222

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$3,638	$3,638
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,638	$3,638

Administrative Services - Conservation 0222

Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	$157,807	$157,807
GENERAL FUND TOTAL	$157,807	$157,807

Administrative Services - Conservation 0222

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$11,634	$11,634
GENERAL FUND TOTAL	$11,634	$11,634

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$4,981	$4,981
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,981	$4,981

Administrative Services - Conservation 0222

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of

Information Technology rates for application services including server support, storage and shared platforms.

GENERAL FUND	2009-10	2010-11
All Other	$11,387	$11,387
GENERAL FUND TOTAL	$11,387	$11,387

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$2,332	$2,332
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,332	$2,332

Administrative Services - Conservation 0222

Initiative: Transfers one Secretary Specialist position from the General Fund to Other Special Revenue Funds within the same program and reduces general operations, travel and employee training to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($72,886)	($74,033)
All Other	($2,054)	$0
GENERAL FUND TOTAL	($74,940)	($74,033)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$72,886	$74,033
All Other	($2,615)	($4,730)
OTHER SPECIAL REVENUE FUNDS TOTAL	$70,271	$69,303

Administrative Services - Conservation 0222

Initiative: Eliminates funding for direct-billed services for a portion of one Systems Analyst position in the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	($88,143)	($88,143)
GENERAL FUND TOTAL	($88,143)	($88,143)

Administrative Services - Conservation 0222

Initiative: Eliminates one Secretary position in the Maine Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
All Other	($2,500)	($2,500)
GENERAL FUND TOTAL	($2,500)	($2,500)

Administrative Services - Conservation 0222

Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Maine Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
All Other	($2,500)	($2,500)
GENERAL FUND TOTAL	($2,500)	($2,500)

Administrative Services - Conservation 0222

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
All Other	($2,500)	($2,500)
GENERAL FUND TOTAL	($2,500)	($2,500)

ADMINISTRATIVE SERVICES - CONSERVATION 0222

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$279,389	$285,538
All Other	$1,642,548	$1,649,837
GENERAL FUND TOTAL	$1,921,937	$1,935,375

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$288,702	$298,619
All Other	$996,960	$1,003,162
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,285,662	$1,301,781

Boating Facilities Fund 0226

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	$790,540	$805,454
All Other	$997,139	$997,139
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,787,679	$1,802,593

Boating Facilities Fund 0226

Initiative: Eliminates one part-time Park Maintenance Coordinator position in the Boating Facilities Fund program, Other Special Revenue Funds and reorganizes one part-time Park Maintenance Coordinator position to full-time in the Parks General Operations program, General Fund and reallocates the funding from 100% General Fund to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Boating Facilities Fund program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($213)	($204)
All Other	$1,015	$1,032
OTHER SPECIAL REVENUE FUNDS TOTAL	$802	$828

Boating Facilities Fund 0226

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($216,697)	($216,697)
Capital Expenditures	$598,000	$615,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$381,303	$398,303

Boating Facilities Fund 0226

Initiative: Provides funding for new capital equipment.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$5,500	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,500	$0

Boating Facilities Fund 0226

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$21,000	$13,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$21,000	$13,000

Boating Facilities Fund 0226

Initiative: Establishes 2 26-week seasonal Navigational Aide Assistant positions in the Boating Facilities Fund program and transfers All Other to Personal Services to fund the positions. These limited-period positions will end no later than October 31, 2012.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$51,966	$54,572
All Other	($51,966)	($54,572)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Boating Facilities Fund 0226

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,043	$1,043
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,043	$1,043

Boating Facilities Fund 0226

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,046	$1,046

OTHER SPECIAL REVENUE FUNDS TOTAL	$1,046	$1,046

BOATING FACILITIES FUND 0226

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	$842,293	$859,822
All Other	$731,580	$728,991
Capital Expenditures	$624,500	$628,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,198,373	$2,216,813

Coastal Island Registry 0241

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$107	$107
OTHER SPECIAL REVENUE FUNDS TOTAL	$107	$107

COASTAL ISLAND REGISTRY 0241

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$107	$107
OTHER SPECIAL REVENUE FUNDS TOTAL	$107	$107

Division of Forest Protection 0232

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
POSITIONS - FTE COUNT	6.315	6.315
Personal Services	$7,550,138	$7,732,294
All Other	$1,917,004	$1,917,004
GENERAL FUND TOTAL	$9,467,142	$9,649,298

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	4.122	4.122
Personal Services	$167,963	$172,883
All Other	$512,416	$512,416
FEDERAL EXPENDITURES FUND TOTAL	$680,379	$685,299

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$226,154	$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	$226,154	$226,154

Division of Forest Protection 0232

Initiative: Provides funding for the approved range changes of one Forest Ranger III position from range 19 to range 21 and 57 Forest Ranger II positions from range 17 to range 19.

GENERAL FUND	2009-10	2010-11
Personal Services	$284,489	$288,900
GENERAL FUND TOTAL	$284,489	$288,900

Division of Forest Protection 0232

Initiative: Provides funding for the reimbursement of Personal Services costs within the Maine Forest Service in accordance with the federal Office of Management and Budget Circular A-87.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$75,000	$75,000
All Other	$1,225	$1,225
FEDERAL EXPENDITURES FUND TOTAL	$76,225	$76,225

Division of Forest Protection 0232

Initiative: Provides funding due to an increase in cooperative forestry assistance grants received from the United States Department of Agriculture.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$300,000	$300,000

FEDERAL EXPENDITURES FUND TOTAL	$300,000	$300,000

Division of Forest Protection 0232

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Capital Expenditures	$80,000	$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$80,000	$80,000

Division of Forest Protection 0232

Initiative: Transfers one Forest Ranger III position from the General Fund to the Federal Expenditures Fund in each year of the 2010-2011 biennium and one Supervisor Radio Communications position from the General Fund to the Federal Expenditures Fund in the second year of the 2010-2011 biennium within the same program.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(2.000)
Personal Services	($65,131)	($144,516)
GENERAL FUND TOTAL	($65,131)	($144,516)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	$65,131	$144,516
FEDERAL EXPENDITURES FUND TOTAL	$65,131	$144,516

DIVISION OF FOREST PROTECTION 0232

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	90.000	89.000
POSITIONS - FTE COUNT	6.315	6.315
Personal Services	$7,769,496	$7,876,678
All Other	$1,917,004	$1,917,004
GENERAL FUND TOTAL	$9,686,500	$9,793,682

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
POSITIONS - FTE COUNT	4.122	4.122
Personal Services	$308,094	$392,399
All Other	$813,641	$813,641
FEDERAL EXPENDITURES FUND TOTAL	$1,121,735	$1,206,040

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$226,154	$226,154
Capital Expenditures	$80,000	$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$306,154	$306,154

Forest Fire Control - Municipal Assistance Grants 0300

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$47,356	$47,356
GENERAL FUND TOTAL	$47,356	$47,356

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$47,356	$47,356
GENERAL FUND TOTAL	$47,356	$47,356

Forest Health and Monitoring 0233

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$867,464	$892,272
All Other	$96,197	$96,197
GENERAL FUND TOTAL	$963,661	$988,469

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	$693,855	$718,027
All Other	$228,628	$228,628
FEDERAL EXPENDITURES FUND TOTAL	$922,483	$946,655

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$56,171	$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	$56,171	$56,171

Forest Health and Monitoring 0233

Initiative: Provides funding for the reimbursement of Personal Services costs within the Maine Forest Service in accordance with the federal Office of Management and Budget Circular A-87.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$75,000	$75,000
All Other	$1,225	$1,225
FEDERAL EXPENDITURES FUND TOTAL	$76,225	$76,225

Forest Health and Monitoring 0233

Initiative: Eliminates one part-time Office Assistant II position in the Forest Health and Monitoring program and reorganizes one part-time Office Assistant II position in the Division of Forest Policy and Management program to full-time to be funded 50% in the Forest Health and Monitoring program and 50% in the Division of Forest Policy and Management program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($666)	($688)
All Other	$318	$334
FEDERAL EXPENDITURES FUND TOTAL	($348)	($354)

FOREST HEALTH AND MONITORING 0233

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$867,464	$892,272
All Other	$96,197	$96,197
GENERAL FUND TOTAL	$963,661	$988,469

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	$768,189	$792,339
All Other	$230,171	$230,187
FEDERAL EXPENDITURES FUND TOTAL	$998,360	$1,022,526

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$56,171	$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	$56,171	$56,171

Forest Policy and Management - Division of 0240

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,616,675	$1,660,877
All Other	$345,568	$345,568
GENERAL FUND TOTAL	$1,962,243	$2,006,445

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$534,516	$554,715
All Other	$1,343,451	$1,343,451
FEDERAL EXPENDITURES FUND TOTAL	$1,877,967	$1,898,166

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$110,258	$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	$110,258	$110,258

Forest Policy and Management - Division of 0240

Initiative: Provides funding for the reimbursement of Personal Services costs within the Maine Forest Service in accordance with the federal Office of Management and Budget Circular A-87.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$75,000	$75,000
All Other	$1,225	$1,225
FEDERAL EXPENDITURES FUND TOTAL	$76,225	$76,225

Forest Policy and Management - Division of 0240

Initiative: Eliminates one part-time Office Assistant II position in the Forest Health and Monitoring program and reorganizes one part-time Office Assistant II position in the Division of Forest Policy and Management program to full-time to be funded 50% in the Forest Health and Monitoring program and 50% in the Division of Forest Policy and Management program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	($810)	($810)
FEDERAL EXPENDITURES FUND TOTAL	($810)	($810)

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,616,675	$1,660,877
All Other	$345,568	$345,568
GENERAL FUND TOTAL	$1,962,243	$2,006,445

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$608,706	$628,905
All Other	$1,344,676	$1,344,676
FEDERAL EXPENDITURES FUND TOTAL	$1,953,382	$1,973,581

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$110,258	$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	$110,258	$110,258

Forest Recreation Resource Fund 0354

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$88,769	$90,926
All Other	$3,352	$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	$92,121	$94,278

Forest Recreation Resource Fund 0354

Initiative: Eliminates one seasonal Assistant Park Ranger position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(0.308)	(0.308)
Personal Services	($14,864)	($15,567)
OTHER SPECIAL REVENUE FUNDS TOTAL	($14,864)	($15,567)

FOREST RECREATION RESOURCE FUND 0354

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	$73,905	$75,359
All Other	$3,352	$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	$77,257	$78,711

Geological Survey 0237

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$922,060	$940,498
All Other	$29,442	$29,442
GENERAL FUND TOTAL	$951,502	$969,940

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$167,528	$167,528
FEDERAL EXPENDITURES FUND TOTAL	$167,528	$167,528

Geological Survey 0237

Initiative: Eliminates one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($58,752)	($59,769)
GENERAL FUND TOTAL	($58,752)	($59,769)

Geological Survey 0237

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($44,235)	($44,900)
GENERAL FUND TOTAL	($44,235)	($44,900)

GEOLOGICAL SURVEY 0237

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$819,073	$835,829
All Other	$29,442	$29,442
GENERAL FUND TOTAL	$848,515	$865,271

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$167,528	$167,528
FEDERAL EXPENDITURES FUND TOTAL	$167,528	$167,528

Land Management and Planning 0239

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
POSITIONS - FTE COUNT	3.463	3.463
Personal Services	$3,469,803	$3,566,789
All Other	$1,554,448	$1,554,448
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,024,251	$5,121,237

Land Management and Planning 0239

Initiative: Provides funding for the administration of forest legacy projects.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$37,557	$37,557
FEDERAL EXPENDITURES FUND TOTAL	$37,557	$37,557

Land Management and Planning 0239

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$900,000	$900,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$900,000	$900,000

Land Management and Planning 0239

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$155,000	$155,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$155,000	$155,000

Land Management and Planning 0239

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$24,000	$24,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$24,000	$24,000

Land Management and Planning 0239

Initiative: Reorganizes one 26-week seasonal Park Ranger position to one full-time Park Ranger position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	$26,898	$27,382
OTHER SPECIAL REVENUE FUNDS TOTAL	$26,898	$27,382

Land Management and Planning 0239

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$6,679	$8,294
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,679	$8,294

Land Management and Planning 0239

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,213	$1,213
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,213	$1,213

Land Management and Planning 0239

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$763	$763
OTHER SPECIAL REVENUE FUNDS TOTAL	$763	$763

Land Management and Planning 0239

Initiative: Eliminates 2 Forest Technician positions and one Forester I position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($184,693)	($194,673)
OTHER SPECIAL REVENUE FUNDS TOTAL	($184,693)	($194,673)

LAND MANAGEMENT AND PLANNING 0239

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$37,557	$37,557
FEDERAL EXPENDITURES FUND TOTAL	$37,557	$37,557

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	$3,312,008	$3,399,498
All Other	$1,563,103	$1,564,718
Capital Expenditures	$1,079,000	$1,079,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,954,111	$6,043,216

Land Use Regulation Commission 0236

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	$1,934,522	$1,991,776
All Other	$242,283	$242,283
GENERAL FUND TOTAL	$2,176,805	$2,234,059

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$268,178	$268,178
OTHER SPECIAL REVENUE FUNDS TOTAL	$268,178	$268,178

Land Use Regulation Commission 0236

Initiative: Reduces funding for Maine Land Use Regulation Commission meetings by reducing the frequency from 12 to 6 meetings per year.

GENERAL FUND	2009-10	2010-11
Personal Services	($4,620)	($4,620)
All Other	($6,380)	($6,380)
GENERAL FUND TOTAL	($11,000)	($11,000)

Land Use Regulation Commission 0236

Initiative: Eliminates funding for the Maine Land Use Regulation Commission's East Millinocket regional office and relocates staff to the Ashland regional office.

GENERAL FUND	2009-10	2010-11
All Other	($6,600)	($6,600)
GENERAL FUND TOTAL	($6,600)	($6,600)

Land Use Regulation Commission 0236

Initiative: Reduces funding for a temporary services contract.

GENERAL FUND	2009-10	2010-11
All Other	($16,000)	($16,000)
GENERAL FUND TOTAL	($16,000)	($16,000)

Land Use Regulation Commission 0236

Initiative: Reduces funding for a seasonal vehicle rental from Central Fleet Management.

GENERAL FUND	2009-10	2010-11
All Other	($2,400)	($2,400)
GENERAL FUND TOTAL	($2,400)	($2,400)

Land Use Regulation Commission 0236

Initiative: Reduces funding for services provided by the Attorney General's office to review commission meetings due to a reduction in the meetings to be held.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($10,000)	($10,000)
GENERAL FUND TOTAL	($10,000)	($10,000)

Land Use Regulation Commission 0236

Initiative: Reduces funding for training.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($2,200)	($2,200)
GENERAL FUND TOTAL	($2,200)	($2,200)

Land Use Regulation Commission 0236

Initiative: Reduces funding for printing, mailing and publications.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($25,000)	($25,000)
GENERAL FUND TOTAL	($25,000)	($25,000)

Land Use Regulation Commission 0236

Initiative: Reduces funding for staff travel expenditures.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($25,000)	($25,000)
GENERAL FUND TOTAL	($25,000)	($25,000)

Land Use Regulation Commission 0236

Initiative: Reduces funding for public hearing expenditures.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($10,000)	($10,000)
GENERAL FUND TOTAL	($10,000)	($10,000)

Land Use Regulation Commission 0236

Initiative: Eliminates one Secretary position in the Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($45,026)	($47,738)
GENERAL FUND TOTAL	($45,026)	($47,738)

Land Use Regulation Commission 0236

Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($62,757)	($63,838)
GENERAL FUND TOTAL	($62,757)	($63,838)

LAND USE REGULATION COMMISSION 0236

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	$1,822,119	$1,875,580
All Other	$138,703	$138,703
GENERAL FUND TOTAL	$1,960,822	$2,014,283

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$268,178	$268,178
OTHER SPECIAL REVENUE FUNDS TOTAL	$268,178	$268,178

Maine Conservation Corps Z030

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$79,800	$81,016
All Other	$3,135	$3,135
GENERAL FUND TOTAL	$82,935	$84,151

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$128,413	$133,575
All Other	$180,267	$180,267
FEDERAL EXPENDITURES FUND TOTAL	$308,680	$313,842

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$74,231	$76,819
All Other	$132,703	$132,703
OTHER SPECIAL REVENUE FUNDS TOTAL	$206,934	$209,522

Maine Conservation Corps Z030

Initiative: Provides funding for the Maine Conservation Corps program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$163,000	$163,000
FEDERAL EXPENDITURES FUND TOTAL	$163,000	$163,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$492,000	$492,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$492,000	$492,000

Maine Conservation Corps Z030

Initiative: Establishes one limited-period Volunteer Services Assistant position within the Maine Conservation Corps. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$53,139	$55,949
All Other	$1,538	$1,620

OTHER SPECIAL REVENUE FUNDS TOTAL	$54,677	$57,569

MAINE CONSERVATION CORPS Z030

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$79,800	$81,016
All Other	$3,135	$3,135
GENERAL FUND TOTAL	$82,935	$84,151

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$128,413	$133,575
All Other	$343,267	$343,267
FEDERAL EXPENDITURES FUND TOTAL	$471,680	$476,842

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$127,370	$132,768
All Other	$626,241	$626,323
OTHER SPECIAL REVENUE FUNDS TOTAL	$753,611	$759,091

Maine State Parks Development Fund 0342

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	$370,881	$381,584
All Other	$376,803	$376,803
OTHER SPECIAL REVENUE FUNDS TOTAL	$747,684	$758,387

Maine State Parks Development Fund 0342

Initiative: Continues one limited-period Public Service Coordinator I position in the Maine State Parks Development Fund program and provides funding for the associated All Other costs in the Administrative Services - Conservation program. This position was

originally established in Resolve 2007, chapter 130. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$84,382	$89,370
All Other	$6,045	$6,190
OTHER SPECIAL REVENUE FUNDS TOTAL	$90,427	$95,560

Maine State Parks Development Fund 0342

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$3,038	$3,038
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,038	$3,038

Maine State Parks Development Fund 0342

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,028	$1,028
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,028	$1,028

MAINE STATE PARKS DEVELOPMENT FUND 0342

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	$455,263	$470,954
All Other	$386,914	$387,059
OTHER SPECIAL REVENUE FUNDS TOTAL	$842,177	$858,013

Maine State Parks Program 0746

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$373,753	$373,753
OTHER SPECIAL REVENUE FUNDS TOTAL	$373,753	$373,753

Maine State Parks Program 0746

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$5,115	$5,115
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,115	$5,115

Maine State Parks Program 0746

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,615	$1,615
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,615	$1,615

MAINE STATE PARKS PROGRAM 0746

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$380,483	$380,483
OTHER SPECIAL REVENUE FUNDS TOTAL	$380,483	$380,483

Mining Operations 0230

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$243,297	$247,008
All Other	$93,502	$93,502
OTHER SPECIAL REVENUE FUNDS TOTAL	$336,799	$340,510

Mining Operations 0230

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	($44,232)	($44,895)
OTHER SPECIAL REVENUE FUNDS TOTAL	($44,232)	($44,895)

MINING OPERATIONS 0230

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$199,065	$202,113
All Other	$93,502	$93,502
OTHER SPECIAL REVENUE FUNDS TOTAL	$292,567	$295,615

Natural Areas Program 0821

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$98,247	$99,744
All Other	$19,162	$19,162
GENERAL FUND TOTAL	$117,409	$118,906

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$16,329	$17,256
All Other	$133,941	$133,941
FEDERAL EXPENDITURES FUND TOTAL	$150,270	$151,197

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$455,556	$473,182
All Other	$16,145	$16,145
OTHER SPECIAL REVENUE FUNDS TOTAL	$471,701	$489,327

Natural Areas Program 0821

Initiative: Provides funding for Maine Outdoor Heritage Fund projects.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$150,000	$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$150,000	$150,000

Natural Areas Program 0821

Initiative: Reduces funding for expenses related to listing federally endangered species in the State.

GENERAL FUND	2009-10	2010-11
All Other	($3,904)	($4,216)
GENERAL FUND TOTAL	($3,904)	($4,216)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($3,904)	($4,216)
FEDERAL EXPENDITURES FUND TOTAL	($3,904)	($4,216)

NATURAL AREAS PROGRAM 0821

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$98,247	$99,744
All Other	$15,258	$14,946
GENERAL FUND TOTAL	$113,505	$114,690

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$16,329	$17,256
All Other	$130,037	$129,725
FEDERAL EXPENDITURES FUND TOTAL	$146,366	$146,981

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$455,556	$473,182
All Other	$166,145	$166,145
OTHER SPECIAL REVENUE FUNDS TOTAL	$621,701	$639,327

Off-road Recreational Vehicles Program 0224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	3.222	3.222
Personal Services	$581,504	$591,649
All Other	$4,389,923	$4,389,923
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,971,427	$4,981,572

Off-road Recreational Vehicles Program 0224

Initiative: Reorganizes 4 seasonal intermittent Recreational Trails Coordinator positions in the Off-road Recreational Vehicles Program from 22 weeks to 26 weeks.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$11,686	$11,810
All Other	$338	$342
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,024	$12,152

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding for trail maintenance and increased grants to clubs and municipalities.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$699,889	$726,491
Capital Expenditures	$25,000	$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$724,889	$751,491

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding for the management of the Downeast Sunrise Trail.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$45,950	$45,950
OTHER SPECIAL REVENUE FUNDS TOTAL	$45,950	$45,950

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding for new capital equipment.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$30,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$10,000

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$0	$7,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$7,500

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	$593,190	$603,459
All Other	$5,136,100	$5,162,706
Capital Expenditures	$55,000	$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,784,290	$5,808,665

Parks - General Operations 0221

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
POSITIONS - FTE COUNT	80.716	80.716
Personal Services	$6,852,032	$7,016,906
All Other	$692,742	$692,742

GENERAL FUND TOTAL	$7,544,774	$7,709,648

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$42,748	$45,039
All Other	$1,247,833	$1,247,833
FEDERAL EXPENDITURES FUND TOTAL	$1,290,581	$1,292,872

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.808	0.808
Personal Services	$107,404	$110,149
All Other	$198,628	$198,628
OTHER SPECIAL REVENUE FUNDS TOTAL	$306,032	$308,777

Parks - General Operations 0221

Initiative: Eliminates one part-time Park Maintenance Coordinator position in the Boating Facilities Fund program, Other Special Revenue Funds and reorganizes one part-time Park Maintenance Coordinator position to full-time in the Parks - General Operations program, General Fund and reallocates the funding from 100% General Fund to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Boating Facilities Fund program.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	($810)	($809)
GENERAL FUND TOTAL	($810)	($809)

Parks - General Operations 0221

Initiative: Provides funding for Maine Outdoor Heritage Fund projects.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$120,000	$120,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$120,000	$120,000

Parks - General Operations 0221

Initiative: Provides funding for access improvement grants.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$100,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,000	$100,000

Parks - General Operations 0221

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

Parks - General Operations 0221

Initiative: Reorganizes one Park Manager I position to a 26-week seasonal Park Manager I position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	($31,064)	($31,729)
OTHER SPECIAL REVENUE FUNDS TOTAL	($31,064)	($31,729)

Parks - General Operations 0221

Initiative: Eliminates one seasonal Customer Representative Assistant I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.365)	(0.365)
Personal Services	($14,415)	($14,559)
GENERAL FUND TOTAL	($14,415)	($14,559)

Parks - General Operations 0221

Initiative: Eliminates one seasonal Laborer II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(0.385)	(0.385)
Personal Services	($17,908)	($18,758)
OTHER SPECIAL REVENUE FUNDS TOTAL	($17,908)	($18,758)

PARKS - GENERAL OPERATIONS 0221

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	80.351	80.351
Personal Services	$6,836,807	$7,001,538
All Other	$692,742	$692,742
GENERAL FUND TOTAL	$7,529,549	$7,694,280

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$42,748	$45,039
All Other	$1,247,833	$1,247,833
FEDERAL EXPENDITURES FUND TOTAL	$1,290,581	$1,292,872

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	$58,432	$59,662
All Other	$418,628	$418,628
Capital Expenditures	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$527,060	$528,290

CONSERVATION, DEPARTMENT OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$25,338,479**	**$25,768,604**
FEDERAL EXPENDITURES FUND	**$6,346,286**	**$6,485,622**
OTHER SPECIAL REVENUE FUNDS	**$19,719,536**	**$19,912,249**
DEPARTMENT TOTAL - ALL FUNDS	**$51,404,301**	**$52,166,475**

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

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,187,640	$2,157,389
All Other	$4,707,708	$4,707,708
GENERAL FUND TOTAL	$6,895,348	$6,865,097

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$287,297	$289,737
All Other	$883,620	$883,620
FEDERAL EXPENDITURES FUND TOTAL	$1,170,917	$1,173,357

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$123,882	$127,556
All Other	$442,284	$442,284
OTHER SPECIAL REVENUE FUNDS TOTAL	$566,166	$569,840

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
All Other	$500,000	$500,000
FEDERAL BLOCK GRANT FUND TOTAL	$500,000	$500,000

Administration - Corrections 0141

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	$1,572,713	$1,558,762
GENERAL FUND TOTAL	$1,572,713	$1,558,762

Administration - Corrections 0141

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$56,801	$56,801
GENERAL FUND TOTAL	$56,801	$56,801

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$47,676	$51,906
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,676	$51,906

Administration - Corrections 0141

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$112	$189
OTHER SPECIAL REVENUE FUNDS TOTAL	$112	$189

Administration - Corrections 0141

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$83,222	$85,023
GENERAL FUND TOTAL	$83,222	$85,023

Administration - Corrections 0141

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of

Information Technology rates for direct-billed resources based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$102,949	$102,949
GENERAL FUND TOTAL	$102,949	$102,949

Administration - Corrections 0141

Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	$129,939	$129,939
GENERAL FUND TOTAL	$129,939	$129,939

Administration - Corrections 0141

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

GENERAL FUND	2009-10	2010-11
All Other	$15,200	$0
GENERAL FUND TOTAL	$15,200	$0

Administration - Corrections 0141

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($42,963)	($46,350)
GENERAL FUND TOTAL	($42,963)	($46,350)

Administration - Corrections 0141

Initiative: Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility, and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$64,260	$64,260
All Other	$2,928,760	$2,928,760
GENERAL FUND TOTAL	$2,993,020	$2,993,020

Administration - Corrections 0141

Initiative: Provides funding for the boarding of additional inmates at county jails.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$176,660	$176,660
GENERAL FUND TOTAL	$176,660	$176,660

Administration - Corrections 0141

Initiative: Provides funding for debt service related to facility improvements.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$204,829	$204,829
GENERAL FUND TOTAL	$204,829	$204,829

ADMINISTRATION - CORRECTIONS 0141

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,292,159	$2,260,322
All Other	$9,895,559	$9,866,408
GENERAL FUND TOTAL	$12,187,718	$12,126,730

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$287,297	$289,737
All Other	$883,620	$883,620
FEDERAL EXPENDITURES FUND TOTAL	$1,170,917	$1,173,357

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$123,882	$127,556
All Other	$490,072	$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$613,954	$621,935

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
All Other	$500,000	$500,000
FEDERAL BLOCK GRANT FUND TOTAL	$500,000	$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	$8,450,466	$8,409,479
All Other	$1,344,842	$1,344,842
GENERAL FUND TOTAL	$9,795,308	$9,754,321

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$177,160	$177,811
All Other	$656,101	$656,101
FEDERAL EXPENDITURES FUND TOTAL	$833,261	$833,912

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$49,616	$49,616
OTHER SPECIAL REVENUE FUNDS TOTAL	$49,616	$49,616

Adult Community Corrections 0124

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($241,005)	($241,005)
GENERAL FUND TOTAL	($241,005)	($241,005)

Adult Community Corrections 0124

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($327)	($327)
OTHER SPECIAL REVENUE FUNDS TOTAL	($327)	($327)

Adult Community Corrections 0124

Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult Community Corrections probation officers.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$307,510	$309,601
GENERAL FUND TOTAL	$307,510	$309,601

Adult Community Corrections 0124

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($159,239)	($162,629)
All Other	($17,056)	($17,348)
GENERAL FUND TOTAL	($176,295)	($179,977)

ADULT COMMUNITY CORRECTIONS 0124

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	$8,291,227	$8,246,850
All Other	$1,394,291	$1,396,090
GENERAL FUND TOTAL	$9,685,518	$9,642,940

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$177,160	$177,811
All Other	$656,101	$656,101
FEDERAL EXPENDITURES FUND TOTAL	$833,261	$833,912

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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	2009-10	2010-11
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

Central Maine Pre-Release Center 0392

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,610,251	$1,610,144
All Other	$206,735	$206,735
GENERAL FUND TOTAL	$1,816,986	$1,816,879

Central Maine Pre-Release Center 0392

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	($12,071)	($12,071)
GENERAL FUND TOTAL	($12,071)	($12,071)

CENTRAL MAINE PRE-RELEASE CENTER 0392

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,610,251	$1,610,144
All Other	$194,664	$194,664
GENERAL FUND TOTAL	$1,804,915	$1,804,808

Charleston Correctional Facility 0400

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	$2,279,244	$2,286,364
All Other	$654,643	$654,643
GENERAL FUND TOTAL	$2,933,887	$2,941,007

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$163,180	$162,177
All Other	$200,815	$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	$363,995	$362,992

Charleston Correctional Facility 0400

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	($27,362)	($27,362)
GENERAL FUND TOTAL	($27,362)	($27,362)

Charleston Correctional Facility 0400

Initiative: Transfers funding from the Mountain View Youth Development Center to the Charleston Correctional Facility to reflect the appropriate funding requirements.

GENERAL FUND	2009-10	2010-11
All Other	$125,000	$125,000
GENERAL FUND TOTAL	$125,000	$125,000

Charleston Correctional Facility 0400

Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.

GENERAL FUND	2009-10	2010-11
All Other	($191,744)	($239,111)
GENERAL FUND TOTAL	($191,744)	($239,111)

CHARLESTON CORRECTIONAL FACILITY 0400

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	$2,279,244	$2,286,364
All Other	$560,537	$513,170
GENERAL FUND TOTAL	$2,839,781	$2,799,534

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$163,180	$162,177
All Other	$200,815	$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	$363,995	$362,992

Community Corrections Incentive Fund Z058

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

COMMUNITY CORRECTIONS INCENTIVE FUND Z058

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	248.500	248.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	$19,591,714	$19,656,068
All Other	$3,693,452	$3,693,452
GENERAL FUND TOTAL	$23,285,166	$23,349,520

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	$42,976	$41,690
All Other	$38,432	$38,432
FEDERAL EXPENDITURES FUND TOTAL	$81,408	$80,122

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$146,878	$144,701
All Other	$489,495	$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	$636,373	$634,196

Correctional Center 0162

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	($237,055)	($228,904)
GENERAL FUND TOTAL	($237,055)	($228,904)

Correctional Center 0162

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$45,561	$45,561
GENERAL FUND TOTAL	$45,561	$45,561

Correctional Center 0162

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$549	$488
FEDERAL EXPENDITURES FUND TOTAL	$549	$488

Correctional Center 0162

Initiative: Provides funding for an increase in waste water treatment charges.

GENERAL FUND	2009-10	2010-11
All Other	$164,565	$164,565
GENERAL FUND TOTAL	$164,565	$164,565

Correctional Center 0162

Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	($606,988)	($710,618)
All Other	($458,711)	($399,976)
GENERAL FUND TOTAL	($1,065,699)	($1,110,594)

CORRECTIONAL CENTER 0162

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	238.500	238.500
POSITIONS - FTE COUNT	0.488	0.488

Personal Services	$18,984,726	$18,945,450
All Other	$3,207,812	$3,274,698
GENERAL FUND TOTAL	$22,192,538	$22,220,148

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	$42,976	$41,690
All Other	$38,981	$38,920
FEDERAL EXPENDITURES FUND TOTAL	$81,957	$80,610

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$146,878	$144,701
All Other	$489,495	$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	$636,373	$634,196

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$17,043,320	$17,043,320
GENERAL FUND TOTAL	$17,043,320	$17,043,320

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$518,377	$518,377
FEDERAL EXPENDITURES FUND TOTAL	$518,377	$518,377

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$11,920	$11,920
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,920	$11,920

Correctional Medical Services Fund 0286

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$9,815	$9,815
GENERAL FUND TOTAL	$9,815	$9,815

Correctional Medical Services Fund 0286

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($6)	($6)
OTHER SPECIAL REVENUE FUNDS TOTAL	($6)	($6)

Correctional Medical Services Fund 0286

Initiative: Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility, and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
All Other	($473,448)	($473,448)
GENERAL FUND TOTAL	($473,448)	($473,448)

CORRECTIONAL MEDICAL SERVICES FUND 0286

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$16,579,687	$16,579,687
GENERAL FUND TOTAL	$16,579,687	$16,579,687

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$518,377	$518,377
FEDERAL EXPENDITURES FUND TOTAL	$518,377	$518,377

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$11,914	$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,914	$11,914

County Jail Prisoner Support and Community Corrections Fund 0888

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$5,646,562	$5,646,562
GENERAL FUND TOTAL	$5,646,562	$5,646,562

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$262,016	$262,016
OTHER SPECIAL REVENUE FUNDS TOTAL	$262,016	$262,016

County Jail Prisoner Support and Community Corrections Fund 0888

Initiative: Transfers funding from the County Jail Prisoner Support and Community Corrections Fund program to the State Board of Corrections Investment Fund program.

GENERAL FUND	2009-10	2010-11
All Other	($5,646,562)	($5,646,562)
GENERAL FUND TOTAL	($5,646,562)	($5,646,562)

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$262,016	$262,016
OTHER SPECIAL REVENUE FUNDS TOTAL	$262,016	$262,016

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	$1,135,697	$1,135,697
GENERAL FUND TOTAL	$1,135,697	$1,135,697

DEPARTMENTWIDE - OVERTIME 0032

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	$1,135,697	$1,135,697
GENERAL FUND TOTAL	$1,135,697	$1,135,697

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	$5,450,176	$5,435,933
All Other	$844,468	$844,468
GENERAL FUND TOTAL	$6,294,644	$6,280,401

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$47,759	$47,759
FEDERAL EXPENDITURES FUND TOTAL	$47,759	$47,759

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$97,026	$97,026

OTHER SPECIAL REVENUE FUNDS TOTAL	$97,026	$97,026

Downeast Correctional Facility 0542

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($53,939)	($53,939)
GENERAL FUND TOTAL	($53,939)	($53,939)

Downeast Correctional Facility 0542

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$6,447	$6,447
GENERAL FUND TOTAL	$6,447	$6,447

Downeast Correctional Facility 0542

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$55	$55
FEDERAL EXPENDITURES FUND TOTAL	$55	$55

Downeast Correctional Facility 0542

Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($270,914)	($281,830)
All Other	($210,799)	($230,590)
GENERAL FUND TOTAL	($481,713)	($512,420)

DOWNEAST CORRECTIONAL FACILITY 0542

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	$5,179,262	$5,154,103
All Other	$586,177	$566,386
GENERAL FUND TOTAL	$5,765,439	$5,720,489

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$47,814	$47,814
FEDERAL EXPENDITURES FUND TOTAL	$47,814	$47,814

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$97,026	$97,026
OTHER SPECIAL REVENUE FUNDS TOTAL	$97,026	$97,026

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$66,130	$66,155
All Other	$6,327	$6,327
GENERAL FUND TOTAL	$72,457	$72,482

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$97,727	$98,440
All Other	$688,760	$688,760

FEDERAL EXPENDITURES FUND TOTAL	$786,487	$787,200

Justice - Planning, Projects and Statistics 0502

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($3,118)	($3,118)
GENERAL FUND TOTAL	($3,118)	($3,118)

Justice - Planning, Projects and Statistics 0502

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($25,442)	($26,839)
All Other	($3,209)	($3,209)
GENERAL FUND TOTAL	($28,651)	($30,048)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$40,688	$39,316
All Other	$0	$0

GENERAL FUND TOTAL	$40,688	$39,316

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$97,727	$98,440
All Other	$688,760	$688,760
FEDERAL EXPENDITURES FUND TOTAL	$786,487	$787,200

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
Personal Services	$6,811,108	$6,767,320
All Other	$5,139,722	$5,139,722
GENERAL FUND TOTAL	$11,950,830	$11,907,042

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$90,032	$90,032
FEDERAL EXPENDITURES FUND TOTAL	$90,032	$90,032

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$223,622	$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	$223,622	$223,622

Juvenile Community Corrections 0892

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	($230,494)	($230,494)
GENERAL FUND TOTAL	($230,494)	($230,494)

Juvenile Community Corrections 0892

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($171,978)	($175,528)
All Other	($21,320)	($21,685)
GENERAL FUND TOTAL	($193,298)	($197,213)

JUVENILE COMMUNITY CORRECTIONS 0892

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	73.500	73.500
Personal Services	$6,639,130	$6,591,792
All Other	$4,887,908	$4,887,543
GENERAL FUND TOTAL	$11,527,038	$11,479,335

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$90,032	$90,032
FEDERAL EXPENDITURES FUND TOTAL	$90,032	$90,032

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$223,622	$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	$223,622	$223,622

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	190.000	190.000
POSITIONS - FTE COUNT	4.457	4.457
Personal Services	$15,514,881	$15,543,968
All Other	$2,282,142	$2,282,142
GENERAL FUND TOTAL	$17,797,023	$17,826,110

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$76,560	$77,071
All Other	$74,547	$74,547
FEDERAL EXPENDITURES FUND TOTAL	$151,107	$151,618

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$38,665	$38,665
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,665	$38,665

Long Creek Youth Development Center 0163

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	($160,489)	($157,489)
GENERAL FUND TOTAL	($160,489)	($157,489)

Long Creek Youth Development Center 0163

Initiative: Reorganizes one Juvenile Program Worker position to a Public Service Manager I position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	$6,531	$9,446
All Other	($6,531)	($9,446)
GENERAL FUND TOTAL	$0	$0

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$28,538	$28,538
GENERAL FUND TOTAL	$28,538	$28,538

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$29	$29
OTHER SPECIAL REVENUE FUNDS TOTAL	$29	$29

Long Creek Youth Development Center 0163

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.990)	(0.990)
Personal Services	($42,779)	($44,515)
GENERAL FUND TOTAL	($42,779)	($44,515)

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

GENERAL FUND	2009-10	2010-11
All Other	$4,000	$1,500
GENERAL FUND TOTAL	$4,000	$1,500

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	190.000	190.000
POSITIONS - FTE COUNT	3.467	3.467
Personal Services	$15,478,633	$15,508,899
All Other	$2,147,660	$2,145,245
GENERAL FUND TOTAL	$17,626,293	$17,654,144

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$76,560	$77,071
All Other	$74,547	$74,547
FEDERAL EXPENDITURES FUND TOTAL	$151,107	$151,618

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$38,694	$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,694	$38,694

Mountain View Youth Development Center 0857

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	167.000	167.000
POSITIONS - FTE COUNT	0.210	0.210
Personal Services	$13,615,725	$13,656,869
All Other	$2,194,366	$2,194,366
GENERAL FUND TOTAL	$15,810,091	$15,851,235

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$160,239	$162,609
All Other	$73,408	$73,408
FEDERAL EXPENDITURES FUND TOTAL	$233,647	$236,017

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$51,583	$51,583
OTHER SPECIAL REVENUE FUNDS TOTAL	$51,583	$51,583

Mountain View Youth Development Center 0857

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	($173,711)	($173,711)
GENERAL FUND TOTAL	($173,711)	($173,711)

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$28,144	$28,144
GENERAL FUND TOTAL	$28,144	$28,144

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($43)	($43)
OTHER SPECIAL REVENUE FUNDS TOTAL	($43)	($43)

Mountain View Youth Development Center 0857

Initiative: Transfers funding from the Mountain View Youth Development Center to the Charleston Correctional Facility to reflect the appropriate funding requirements.

GENERAL FUND	2009-10	2010-11
All Other	($125,000)	($125,000)
GENERAL FUND TOTAL	($125,000)	($125,000)

Mountain View Youth Development Center 0857

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.990	0.990
Personal Services	$42,779	$44,515
GENERAL FUND TOTAL	$42,779	$44,515

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

GENERAL FUND	2009-10	2010-11
All Other	$6,600	$6,600
Capital Expenditures	$7,000	$0
GENERAL FUND TOTAL	$13,600	$6,600

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	167.000	167.000
POSITIONS - FTE COUNT	1.200	1.200

Personal Services	$13,658,504	$13,701,384
All Other	$1,930,399	$1,930,399
Capital Expenditures	$7,000	$0
GENERAL FUND TOTAL	$15,595,903	$15,631,783

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$160,239	$162,609
All Other	$73,408	$73,408
FEDERAL EXPENDITURES FUND TOTAL	$233,647	$236,017

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$51,540	$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	$51,540	$51,540

Office of Advocacy 0684

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$170,916	$168,629
All Other	$25,067	$25,067
GENERAL FUND TOTAL	$195,983	$193,696

Office of Advocacy 0684

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($2,847)	($2,847)
GENERAL FUND TOTAL	($2,847)	($2,847)

Office of Advocacy 0684

Initiative: Eliminates one Chief Advocate position, one Advocate position and All Other funding due to the elimination of the program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($170,916)	($168,629)
All Other	($22,220)	($22,220)
GENERAL FUND TOTAL	($193,136)	($190,849)

OFFICE OF ADVOCACY 0684

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Office of Victim Services 0046

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$160,271	$157,535
All Other	$68,087	$68,087
GENERAL FUND TOTAL	$228,358	$225,622

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$14,811	$14,811
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,811	$14,811

Office of Victim Services 0046

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center

programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	($6,581)	($6,581)
GENERAL FUND TOTAL	($6,581)	($6,581)

Office of Victim Services 0046

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$5,637	$5,637
GENERAL FUND TOTAL	$5,637	$5,637

Office of Victim Services 0046

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$163	$163
OTHER SPECIAL REVENUE FUNDS TOTAL	$163	$163

OFFICE OF VICTIM SERVICES 0046

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$160,271	$157,535
All Other	$67,143	$67,143
GENERAL FUND TOTAL	$227,414	$224,678

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$14,974	$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,974	$14,974

Parole Board 0123

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	$1,650	$1,650
All Other	$2,856	$2,856
GENERAL FUND TOTAL	$4,506	$4,506

PAROLE BOARD 0123

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	$1,650	$1,650
All Other	$2,856	$2,856
GENERAL FUND TOTAL	$4,506	$4,506

State Board of Corrections Investment Fund Z075

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$792,340	$792,340
GENERAL FUND TOTAL	$792,340	$792,340

State Board of Corrections Investment Fund Z075

Initiative: Provides funding to board inmates at county facilities.

GENERAL FUND	2009-10	2010-11
All Other	$546,040	$546,040
GENERAL FUND TOTAL	$546,040	$546,040

State Board of Corrections Investment Fund Z075

Initiative: Transfers funding from the County Jail Prisoner Support and Community Corrections Fund program to the State Board of Corrections Investment Fund program.

GENERAL FUND	2009-10	2010-11
All Other	$5,646,562	$5,646,562
GENERAL FUND TOTAL	$5,646,562	$5,646,562

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$6,984,942	$6,984,942
GENERAL FUND TOTAL	$6,984,942	$6,984,942

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	430.500	430.500
Personal Services	$33,711,113	$33,801,901
All Other	$7,482,422	$7,482,422
GENERAL FUND TOTAL	$41,193,535	$41,284,323

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$20,158	$20,158
FEDERAL EXPENDITURES FUND TOTAL	$20,158	$20,158

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$75,154	$74,278
All Other	$42,374	$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	$117,528	$116,652

PRISON INDUSTRIES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$241,215	$240,739
All Other	$914,082	$914,082
PRISON INDUSTRIES FUND TOTAL	$1,155,297	$1,154,821

State Prison 0144

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($424,041)	($421,241)
GENERAL FUND TOTAL	($424,041)	($421,241)

State Prison 0144

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$54,677	$54,677
GENERAL FUND TOTAL	$54,677	$54,677

State Prison 0144

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$23	$23
FEDERAL EXPENDITURES FUND TOTAL	$23	$23

State Prison 0144

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($83,222)	($85,023)

GENERAL FUND TOTAL	($83,222)	($85,023)

State Prison 0144

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$16,750	$14,750
Capital Expenditures	$7,000	$7,000
GENERAL FUND TOTAL	$23,750	$21,750

State Prison 0144

Initiative: Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility, and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	($769,653)	($855,310)
All Other	($641,105)	($694,268)
GENERAL FUND TOTAL	($1,410,758)	($1,549,578)

State Prison 0144

Initiative: Provides funding on a one-time basis for the construction of metal beds for additional inmates.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$46,000	$0
GENERAL FUND TOTAL	$46,000	$0

State Prison 0144

Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is

related to the transfer of inmates to county jails and within department correctional facilities.

GENERAL FUND	2009-10	2010-11
All Other	($65,334)	($68,037)
GENERAL FUND TOTAL	($65,334)	($68,037)

STATE PRISON 0144

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	419.500	419.500
Personal Services	$32,858,238	$32,861,568
All Other	$6,469,369	$6,368,303
Capital Expenditures	$7,000	$7,000
GENERAL FUND TOTAL	$39,334,607	$39,236,871

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$20,181	$20,181
FEDERAL EXPENDITURES FUND TOTAL	$20,181	$20,181

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$75,154	$74,278
All Other	$42,374	$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	$117,528	$116,652

PRISON INDUSTRIES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$241,215	$240,739
All Other	$914,082	$914,082
PRISON INDUSTRIES FUND TOTAL	$1,155,297	$1,154,821

CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	$163,532,684	$163,285,608
FEDERAL EXPENDITURES FUND	$3,934,280	$3,939,618
OTHER SPECIAL REVENUE FUNDS	$2,481,425	$2,485,350
FEDERAL BLOCK GRANT FUND	$500,000	$500,000
PRISON INDUSTRIES FUND	$1,155,297	$1,154,821
DEPARTMENT TOTAL - ALL FUNDS	$171,603,686	$171,365,397

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

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$45,469	$45,469
GENERAL FUND TOTAL	$45,469	$45,469

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$65,424	$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,424	$65,424

New Century Program Fund 0904

Initiative: Reduces funding for grants distributed under the New Century Program.

GENERAL FUND	2009-10	2010-11
All Other	($4,547)	($4,547)
GENERAL FUND TOTAL	($4,547)	($4,547)

NEW CENTURY PROGRAM FUND 0904

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$40,922	$40,922
GENERAL FUND TOTAL	$40,922	$40,922

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$65,424	$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,424	$65,424

CULTURAL AFFAIRS COUNCIL, MAINE STATE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$40,922**	**$40,922**
OTHER SPECIAL REVENUE FUNDS	**$65,424**	**$65,424**
DEPARTMENT TOTAL - ALL FUNDS	**$106,346**	**$106,346**

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$194,097	$195,842
All Other	$22,385	$22,385
GENERAL FUND TOTAL	$216,482	$218,227

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$100	$100
FEDERAL EXPENDITURES FUND TOTAL	$100	$100

Administration - Defense, Veterans and Emergency Management 0109

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology

monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	$1,000	$1,200
GENERAL FUND TOTAL	$1,000	$1,200

Administration - Defense, Veterans and Emergency Management 0109

Initiative: Provides funding for workers' compensation premiums.

GENERAL FUND	2009-10	2010-11
All Other	$36,000	$36,000
GENERAL FUND TOTAL	$36,000	$36,000

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$194,097	$195,842
All Other	$59,385	$59,585
GENERAL FUND TOTAL	$253,482	$255,427

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$100	$100
FEDERAL EXPENDITURES FUND TOTAL	$100	$100

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$470,380	$486,008
All Other	$130,955	$130,955

GENERAL FUND TOTAL	$601,335	$616,963

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,518,691	$1,561,069
All Other	$21,174,482	$21,174,482
FEDERAL EXPENDITURES FUND TOTAL	$22,693,173	$22,735,551

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$136,471	$141,346
All Other	$996,395	$996,395
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,132,866	$1,137,741

Administration - Maine Emergency Management Agency 0214

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$190,800	$200,500
FEDERAL EXPENDITURES FUND TOTAL	$190,800	$200,500

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$12,000	$12,600
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,000	$12,600

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$160,586	$160,586

FEDERAL EXPENDITURES FUND TOTAL	$160,586	$160,586

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for additional revenue received for federal disaster assistance.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$10,024,000	$10,025,800
FEDERAL EXPENDITURES FUND TOTAL	$10,024,000	$10,025,800

Administration - Maine Emergency Management Agency 0214

Initiative: Transfers funding for communication equipment at the Governor's office from the General Fund to the Federal Expenditures Fund in the Homeland Security Grant program.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($6,000)	($6,000)
GENERAL FUND TOTAL	($6,000)	($6,000)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$6,000	$6,000
FEDERAL EXPENDITURES FUND TOTAL	$6,000	$6,000

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$470,380	$486,008
All Other	$124,955	$124,955
GENERAL FUND TOTAL	$595,335	$610,963

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,518,691	$1,561,069
All Other	$31,555,868	$31,567,368
FEDERAL EXPENDITURES FUND TOTAL	$33,074,559	$33,128,437

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$136,471	$141,346
All Other	$1,018,395	$1,018,995
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,154,866	$1,160,341

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$51,763	$52,486
All Other	$17,310	$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	$69,073	$69,796

EMERGENCY RESPONSE OPERATIONS 0918

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$51,763	$52,486
All Other	$17,310	$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	$69,073	$69,796

Loring Rebuild Facility 0843

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$49,586,066	$49,586,066

FEDERAL EXPENDITURES FUND TOTAL	$49,586,066	$49,586,066

LORING REBUILD FACILITY 0843

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$49,586,066	$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	$49,586,066	$49,586,066

Military Educational Benefits 0922

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$250,000	$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$250,000	$250,000

MILITARY EDUCATIONAL BENEFITS 0922

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$250,000	$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$250,000	$250,000

Military Training and Operations 0108

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	$1,770,660	$1,816,679
All Other	$947,821	$947,821
GENERAL FUND TOTAL	$2,718,481	$2,764,500

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	89.500	89.500
Personal Services	$6,139,657	$6,324,543

All Other	$4,054,509	$4,054,509
FEDERAL EXPENDITURES FUND TOTAL	$10,194,166	$10,379,052

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$128,443	$135,552
All Other	$887,727	$887,727
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,016,170	$1,023,279

MAINE MILITARY AUTHORITY ENTERPRISE FUND	**2009-10**	**2010-11**
Personal Services	$44,295,546	$46,237,216
All Other	$44,508,103	$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	$88,803,649	$90,745,319

Military Training and Operations 0108

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$4,000	$5,000
GENERAL FUND TOTAL	$4,000	$5,000

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$3,000	$3,000
FEDERAL EXPENDITURES FUND TOTAL	$3,000	$3,000

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$2,300	$2,400
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,300	$2,400

Military Training and Operations 0108

Initiative: Reorganizes 12 Security Guard positions to 12 Military Security Police Officer positions.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$32,321	$37,204
FEDERAL EXPENDITURES FUND TOTAL	$32,321	$37,204

Military Training and Operations 0108

Initiative: Reorganizes one Superintendent of Buildings position to a confidential position and transfers All Other to Personal Services in the General Fund to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	$683	$677
All Other	($683)	($677)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$2,732	$2,715
FEDERAL EXPENDITURES FUND TOTAL	$2,732	$2,715

Military Training and Operations 0108

Initiative: Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$3,500,000	$3,500,000
FEDERAL EXPENDITURES FUND TOTAL	$3,500,000	$3,500,000

Military Training and Operations 0108

Initiative: Provides funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$7,600	$7,600

OTHER SPECIAL REVENUE FUNDS TOTAL	$7,600	$7,600

Military Training and Operations 0108

Initiative: Reallocates the cost of one Civil Engineer III position from 25% General Fund and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($26,059)	($26,059)
GENERAL FUND TOTAL	($26,059)	($26,059)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$26,059	$26,059
FEDERAL EXPENDITURES FUND TOTAL	$26,059	$26,059

Military Training and Operations 0108

Initiative: Eliminates one Chief Volunteer Services position, one part-time Education Technician II position and one Groundskeeper II position in the Federal Expenditures Fund and one Office Associate II position in Other Special Revenue Funds in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	($136,115)	($143,171)
FEDERAL EXPENDITURES FUND TOTAL	($136,115)	($143,171)

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($55,666)	($58,911)
OTHER SPECIAL REVENUE FUNDS TOTAL	($55,666)	($58,911)

MILITARY TRAINING AND OPERATIONS 0108

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	$1,745,284	$1,791,297
All Other	$951,138	$952,144
GENERAL FUND TOTAL	$2,696,422	$2,743,441

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	$6,064,654	$6,247,350
All Other	$7,557,509	$7,557,509
FEDERAL EXPENDITURES FUND TOTAL	$13,622,163	$13,804,859

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$72,777	$76,641
All Other	$897,627	$897,727
OTHER SPECIAL REVENUE FUNDS TOTAL	$970,404	$974,368

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2009-10	2010-11
Personal Services	$44,295,546	$46,237,216
All Other	$44,508,103	$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	$88,803,649	$90,745,319

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$131,934	$131,934
GENERAL FUND TOTAL	$131,934	$131,934

STREAM GAGING COOPERATIVE PROGRAM 0858

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$131,934	$131,934
GENERAL FUND TOTAL	$131,934	$131,934

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	$1,809,116	$1,868,836
All Other	$587,521	$587,521
GENERAL FUND TOTAL	$2,396,637	$2,456,357

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$130,702	$130,702
FEDERAL EXPENDITURES FUND TOTAL	$130,702	$130,702

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$185,655	$185,655
OTHER SPECIAL REVENUE FUNDS TOTAL	$185,655	$185,655

Veterans Services 0110

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	$17,000	$17,500
GENERAL FUND TOTAL	$17,000	$17,500

Veterans Services 0110

Initiative: Provides funding for the increased contract cost of mowing and trimming services for the 2 Maine Veterans' Memorial cemeteries located in Augusta.

GENERAL FUND	2009-10	2010-11
All Other	$5,000	$5,000
GENERAL FUND TOTAL	$5,000	$5,000

Veterans Services 0110

Initiative: Establishes one Grounds Equipment Supervisor position, one seasonal Heavy Equipment Operator position and one seasonal Groundskeeper II position and provides funding for the operating costs associated with the opening of a new cemetery in 2010.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	$106,883	$112,417
All Other	$75,000	$75,000
GENERAL FUND TOTAL	$181,883	$187,417

Veterans Services 0110

Initiative: Provides funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$250	$250
FEDERAL EXPENDITURES FUND TOTAL	$250	$250

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,940	$1,940
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,940	$1,940

Veterans Services 0110

Initiative: Reorganizes one full-time Groundskeeper I position to a seasonal Groundskeeper I position and reduces funding for heating and fuel to reduce winter burial costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	($18,574)	($18,966)
All Other	($8,000)	($8,000)

GENERAL FUND TOTAL	($26,574)	($26,966)

VETERANS SERVICES 0110

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	$1,897,425	$1,962,287
All Other	$676,521	$677,021
GENERAL FUND TOTAL	$2,573,946	$2,639,308

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$130,952	$130,952
FEDERAL EXPENDITURES FUND TOTAL	$130,952	$130,952

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$187,595	$187,595
OTHER SPECIAL REVENUE FUNDS TOTAL	$187,595	$187,595

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$6,251,119**	**$6,381,073**
FEDERAL EXPENDITURES FUND	**$96,413,840**	**$96,650,414**
OTHER SPECIAL REVENUE FUNDS	**$2,631,938**	**$2,642,100**
MAINE MILITARY AUTHORITY ENTERPRISE FUND	**$88,803,649**	**$90,745,319**
DEPARTMENT TOTAL - ALL FUNDS	**$194,100,546**	**$196,418,906**

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

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$39,113	$39,113
GENERAL FUND TOTAL	$39,113	$39,113

Development Foundation 0198

Initiative: Reduces funding for grants provided by the Maine Development Foundation.

GENERAL FUND	2009-10	2010-11
All Other	($3,911)	($3,911)
GENERAL FUND TOTAL	($3,911)	($3,911)

DEVELOPMENT FOUNDATION 0198

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$35,202	$35,202
GENERAL FUND TOTAL	$35,202	$35,202

DEVELOPMENT FOUNDATION, MAINE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$35,202**	**$35,202**
DEPARTMENT TOTAL - ALL FUNDS	**$35,202**	**$35,202**

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

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

DIRIGO HEALTH FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,418,453	$1,457,391
All Other	$126,428,049	$126,428,049

DIRIGO HEALTH FUND TOTAL	$127,846,502	$127,885,440

Dirigo Health Fund 0988

Initiative: Reduces funding that was to be generated from the increased excise tax on malt beverages and wine.

DIRIGO HEALTH FUND	**2009-10**	**2010-11**
All Other	($7,499,937)	($7,499,937)
DIRIGO HEALTH FUND TOTAL	($7,499,937)	($7,499,937)

Dirigo Health Fund 0988

Initiative: Reduces funding that was to be generated from the new tax on soft drinks.

DIRIGO HEALTH FUND	**2009-10**	**2010-11**
All Other	($9,200,000)	($9,200,000)
DIRIGO HEALTH FUND TOTAL	($9,200,000)	($9,200,000)

Dirigo Health Fund 0988

Initiative: Provides funding for the Dirigo Health costs that are funded by the savings offset payment.

DIRIGO HEALTH FUND	**2009-10**	**2010-11**
All Other	$32,900,000	$32,900,000
DIRIGO HEALTH FUND TOTAL	$32,900,000	$32,900,000

Dirigo Health Fund 0988

Initiative: Reduces funding that was to be generated from a health access surcharge of 1.8% on all paid claims.

DIRIGO HEALTH FUND	**2009-10**	**2010-11**
All Other	($33,000,000)	($33,000,000)
DIRIGO HEALTH FUND TOTAL	($33,000,000)	($33,000,000)

Dirigo Health Fund 0988

Initiative: Eliminates one Dirigo Health Program Coordinator position in accordance with Public Law 2007, chapter 653, Part C, section 2.

DIRIGO HEALTH FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($92,051)	($97,371)
DIRIGO HEALTH FUND TOTAL	($92,051)	($97,371)

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

DIRIGO HEALTH FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,326,402	$1,360,020
All Other	$109,628,112	$109,628,112
DIRIGO HEALTH FUND TOTAL	$110,954,514	$110,988,132

FHM - Dirigo Health Z070

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$5,000,000	$5,000,000
FUND FOR A HEALTHY MAINE TOTAL	$5,000,000	$5,000,000

FHM - Dirigo Health Z070

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($281,429)	($315,607)
FUND FOR A HEALTHY MAINE TOTAL	($281,429)	($315,607)

FHM - DIRIGO HEALTH Z070

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$4,718,571	$4,684,393
FUND FOR A HEALTHY MAINE TOTAL	$4,718,571	$4,684,393

DIRIGO HEALTH DEPARTMENT TOTALS	2009-10	2010-11
FUND FOR A HEALTHY MAINE	$4,718,571	$4,684,393
DIRIGO HEALTH FUND	$110,954,514	$110,988,132
DEPARTMENT TOTAL - ALL FUNDS	$115,673,085	$115,672,525

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

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$130,766	$130,766
GENERAL FUND TOTAL	$130,766	$130,766

Disability Rights Center 0523

Initiative: Reduces funding for special education advocacy for people with learning and serious disabilities.

GENERAL FUND	2009-10	2010-11
All Other	($13,077)	($13,077)
GENERAL FUND TOTAL	($13,077)	($13,077)

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$117,689	$117,689
GENERAL FUND TOTAL	$117,689	$117,689

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	$117,689	$117,689

DEPARTMENT TOTAL - ALL FUNDS	**$117,689**	**$117,689**

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$14,471	$14,471
GENERAL FUND TOTAL	$14,471	$14,471

Downeast Institute for Applied Marine Research and Education 0993

Initiative: Reduces funding for electrical and heating costs by shutting down all but the most essential functions in the facility for one month after shellfish broodstock and larva have been placed in the field to overwinter.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($1,447)	($1,447)
GENERAL FUND TOTAL	($1,447)	($1,447)

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$13,024	$13,024
GENERAL FUND TOTAL	$13,024	$13,024

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$13,024**	**$13,024**

DEPARTMENT TOTAL - ALL FUNDS	**$13,024**	**$13,024**

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$527,729	$537,980
All Other	$1,148,513	$1,148,513
GENERAL FUND TOTAL	$1,676,242	$1,686,493

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$1,766,657	$1,766,657
FEDERAL EXPENDITURES FUND TOTAL	$1,766,657	$1,766,657

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$70,000	$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$70,000	$70,000

Administration - Economic and Community Development 0069

Initiative: Eliminates funding in fiscal year 2010-11 for the federal Workforce Innovation in Regional Economic Development grant that ends in February 2010.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$0	($1,766,657)
FEDERAL EXPENDITURES FUND TOTAL	$0	($1,766,657)

Administration - Economic and Community Development 0069

Initiative: Reduces funding by eliminating contractual services for one project manager in the Maine Manufacturing Extension Partnership program.

GENERAL FUND	2009-10	2010-11
All Other	($58,000)	($58,000)
GENERAL FUND TOTAL	($58,000)	($58,000)

Administration - Economic and Community Development 0069

Initiative: Reduces funding to the Loring Development Authority for offering incentives to new businesses.

GENERAL FUND	2009-10	2010-11
All Other	($27,890)	($27,890)
GENERAL FUND TOTAL	($27,890)	($27,890)

Administration - Economic and Community Development 0069

Initiative: Provides funding for the Maine Disaster Mitigation and Recovery Planning grant.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$4,000	$0
All Other	$136,737	$0
FEDERAL EXPENDITURES FUND TOTAL	$140,737	$0

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$527,729	$537,980
All Other	$1,062,623	$1,062,623
GENERAL FUND TOTAL	$1,590,352	$1,600,603

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$4,000	$0
All Other	$1,903,394	$0
FEDERAL EXPENDITURES FUND TOTAL	$1,907,394	$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$70,000	$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$70,000	$70,000

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$187,250	$187,250
GENERAL FUND TOTAL	$187,250	$187,250

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$187,250	$187,250
GENERAL FUND TOTAL	$187,250	$187,250

Business Development 0585

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,209,597	$1,242,469
All Other	$631,674	$631,674
GENERAL FUND TOTAL	$1,841,271	$1,874,143

Business Development 0585

Initiative: Eliminates one Development Project Officer position and one Secretary Associate position within the Office of Business Development.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($136,281)	($138,548)
GENERAL FUND TOTAL	($136,281)	($138,548)

Business Development 0585

Initiative: Reduces funding available to market Office of Business Development services.

GENERAL FUND	2009-10	2010-11
All Other	($90,000)	($90,000)
GENERAL FUND TOTAL	($90,000)	($90,000)

BUSINESS DEVELOPMENT 0585

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,073,316	$1,103,921
All Other	$541,674	$541,674
GENERAL FUND TOTAL	$1,614,990	$1,645,595

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$214,314	$218,011
All Other	$76,770	$76,770
GENERAL FUND TOTAL	$291,084	$294,781

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,068,011	$1,068,011
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,068,011	$1,068,011

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$697,170	$719,552
All Other	$21,274,829	$21,274,829
FEDERAL BLOCK GRANT FUND TOTAL	$21,971,999	$21,994,381

Community Development Block Grant Program 0587

Initiative: Provides funding for targeted emergency assistance awarded by the United States Department of Housing and Urban Development.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$11,742,603	$600,000
FEDERAL BLOCK GRANT FUND TOTAL	$11,742,603	$600,000

Community Development Block Grant Program 0587

Initiative: Eliminates one Development Program Manager position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($82,985)	($87,792)
FEDERAL BLOCK GRANT FUND TOTAL	($82,985)	($87,792)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$214,314	$218,011
All Other	$76,770	$76,770
GENERAL FUND TOTAL	$291,084	$294,781

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,068,011	$1,068,011
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,068,011	$1,068,011

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$614,185	$631,760
All Other	$33,017,432	$21,874,829
FEDERAL BLOCK GRANT FUND TOTAL	$33,631,617	$22,506,589

International Commerce 0674

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$114,818	$115,776
All Other	$579,836	$579,836
GENERAL FUND TOTAL	$694,654	$695,612

International Commerce 0674

Initiative: Reduces funding for the Maine International Trade Center by 10%.

GENERAL FUND	2009-10	2010-11
All Other	($57,984)	($57,984)
GENERAL FUND TOTAL	($57,984)	($57,984)

INTERNATIONAL COMMERCE 0674

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$114,818	$115,776
All Other	$521,852	$521,852
GENERAL FUND TOTAL	$636,670	$637,628

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$150,000	$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$150,000	$150,000

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$150,000	$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$150,000	$150,000

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$58,000	$58,000
GENERAL FUND TOTAL	$58,000	$58,000

MAINE ECONOMIC GROWTH COUNCIL 0727

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$58,000	$58,000
GENERAL FUND TOTAL	$58,000	$58,000

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$767,198	$767,198
GENERAL FUND TOTAL	$767,198	$767,198

Maine Small Business and Entrepreneurship Commission 0675

Initiative: Reduces funding by eliminating 1.5 full-time equivalent contracted small business counselors in fiscal year 2009-10 and 2 full-time equivalent positions in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	($76,720)	($76,720)
GENERAL FUND TOTAL	($76,720)	($76,720)

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$690,478	$690,478
GENERAL FUND TOTAL	$690,478	$690,478

Maine State Film Office 0590

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$183,970	$187,738
All Other	$24,925	$24,925
GENERAL FUND TOTAL	$208,895	$212,663

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

Maine State Film Office 0590

Initiative: Transfers one Director Maine Film Office position from the Maine State Film Office program to the Office of Tourism program, transfers All Other to Personal

Services to fund the position costs and eliminates one Assistant Director Maine Film Office position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($168,611)	($187,738)
All Other	($24,925)	($24,925)
GENERAL FUND TOTAL	($193,536)	($212,663)

MAINE STATE FILM OFFICE 0590

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$15,359	$0
All Other	$0	$0
GENERAL FUND TOTAL	$15,359	$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

Office of Innovation 0995

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$321,003	$324,249
All Other	$7,818,525	$7,818,525
GENERAL FUND TOTAL	$8,139,528	$8,142,774

Office of Innovation 0995

Initiative: Reduces funding for the Maine Technology Institute.

GENERAL FUND	2009-10	2010-11
All Other	($755,567)	($755,011)
GENERAL FUND TOTAL	($755,567)	($755,011)

OFFICE OF INNOVATION 0995

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$321,003	$324,249
All Other	$7,062,958	$7,063,514
GENERAL FUND TOTAL	$7,383,961	$7,387,763

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$582,853	$596,298
All Other	$8,428,693	$8,428,693
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,011,546	$9,024,991

Office of Tourism 0577

Initiative: Transfers one Director Maine Film Office position from the Maine State Film Office program to the Office of Tourism program, transfers All Other to Personal Services to fund the position costs and eliminates one Assistant Director Maine Film Office position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,904	$96,682
All Other	($94,904)	($96,682)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Office of Tourism 0577

Initiative: Provides funding as a result of revenue changes approved by the Revenue Forecasting Committee in December 2008.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$421,831	$771,205
OTHER SPECIAL REVENUE FUNDS TOTAL	$421,831	$771,205

OFFICE OF TOURISM 0577

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$677,757	$692,980
All Other	$8,755,620	$9,103,216
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,433,377	$9,796,196

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$645,441	$645,441
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,441	$645,441

RENEWABLE ENERGY RESOURCES FUND Z072

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$645,441	$645,441
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,441	$645,441

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$12,468,144**	**$12,502,098**
FEDERAL EXPENDITURES FUND	**$1,907,394**	**$0**
OTHER SPECIAL REVENUE FUNDS	**$11,377,329**	**$11,740,148**
FEDERAL BLOCK GRANT FUND	**$33,631,617**	**$22,506,589**
DEPARTMENT TOTAL - ALL FUNDS	**$59,384,484**	**$46,748,835**

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

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$6,059,800	$6,059,800
GENERAL FUND TOTAL	$6,059,800	$6,059,800

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$66,935	$67,942
All Other	$1,978,541	$1,978,541
FEDERAL EXPENDITURES FUND TOTAL	$2,045,476	$2,046,483

Adult Education 0364

Initiative: Reduces funding for literacy volunteers, New England Literacy Resource Center, GED test administration, state administration, the college transition administrative contract, the college transition program and local program state subsidy from the Adult Education program.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($605,980)	($605,980)
GENERAL FUND TOTAL	($605,980)	($605,980)

ADULT EDUCATION 0364

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$5,453,820	$5,453,820
GENERAL FUND TOTAL	$5,453,820	$5,453,820

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$66,935	$67,942
All Other	$1,978,541	$1,978,541
FEDERAL EXPENDITURES FUND TOTAL	$2,045,476	$2,046,483

After-school Program Fund Z023

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$24,119	$24,119
GENERAL FUND TOTAL	$24,119	$24,119

After-school Program Fund Z023

Initiative: Eliminates funding of the After-school Program Fund.

GENERAL FUND	2009-10	2010-11
All Other	($24,119)	($24,119)
GENERAL FUND TOTAL	($24,119)	($24,119)

AFTER-SCHOOL PROGRAM FUND Z023

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$375,765	$375,765
OTHER SPECIAL REVENUE FUNDS TOTAL	$375,765	$375,765

CRIMINAL HISTORY RECORD CHECK FUND Z014

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$375,765	$375,765
OTHER SPECIAL REVENUE FUNDS TOTAL	$375,765	$375,765

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	31.430	31.430
Personal Services	$3,240,606	$3,335,885
All Other	$8,709,183	$8,709,183
GENERAL FUND TOTAL	$11,949,789	$12,045,068

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111
Personal Services	$161,588	$165,659
All Other	$224,451	$224,451
FEDERAL EXPENDITURES FUND TOTAL	$386,039	$390,110

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$8,135	$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,135	$8,135

Education in Unorganized Territory 0220

Initiative: Provides funding for anticipated increases in elementary tuition, secondary tuition and student transportation costs.

GENERAL FUND	2009-10	2010-11
All Other	$473,650	$494,535
GENERAL FUND TOTAL	$473,650	$494,535

Education in Unorganized Territory 0220

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

GENERAL FUND	2009-10	2010-11
All Other	$30,320	$30,320
GENERAL FUND TOTAL	$30,320	$30,320

Education in Unorganized Territory 0220

Initiative: Provides funding to cover increased costs associated with vehicle fuel.

GENERAL FUND	2009-10	2010-11
All Other	$45,381	$45,568
GENERAL FUND TOTAL	$45,381	$45,568

Education in Unorganized Territory 0220

Initiative: Provides funding for the replacement of school transportation equipment.

GENERAL FUND	2009-10	2010-11
Capital Expenditures	$142,000	$149,000
GENERAL FUND TOTAL	$142,000	$149,000

Education in Unorganized Territory 0220

Initiative: Eliminates one intermittent Cook I position, 2 seasonal Cook II positions, 3 seasonal Janitor/Bus Driver positions, 1 intermittent Teacher Aide position, 2 seasonal Teacher Aide positions and 3 seasonal Teacher positions in the Education in Unorganized Territory program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(3.268)	(3.268)
Personal Services	($224,944)	($234,897)
GENERAL FUND TOTAL	($224,944)	($234,897)

EDUCATION IN UNORGANIZED TERRITORY 0220

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	28.162	28.162
Personal Services	$3,015,662	$3,100,988

All Other	$9,258,534	$9,279,606
Capital Expenditures	$142,000	$149,000
GENERAL FUND TOTAL	$12,416,196	$12,529,594

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111
Personal Services	$161,588	$165,659
All Other	$224,451	$224,451
FEDERAL EXPENDITURES FUND TOTAL	$386,039	$390,110

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$8,135	$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,135	$8,135

Federal and State Program Services Z079

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$930,537	$956,645
All Other	$91,313	$91,313
GENERAL FUND TOTAL	$1,021,850	$1,047,958

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	$787,013	$809,005
All Other	$45,349,862	$45,349,862
FEDERAL EXPENDITURES FUND TOTAL	$46,136,875	$46,158,867

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$76,846	$78,126

All Other	$17,308	$17,308
OTHER SPECIAL REVENUE FUNDS TOTAL	$94,154	$95,434

Federal and State Program Services Z079

Initiative: Eliminates one Public Executive II position and reduces funding for general operating expenses.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($101,707)	($102,817)
All Other	($9,523)	($9,523)
GENERAL FUND TOTAL	($111,230)	($112,340)

FEDERAL AND STATE PROGRAM SERVICES Z079

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$828,830	$853,828
All Other	$81,790	$81,790
GENERAL FUND TOTAL	$910,620	$935,618

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	$787,013	$809,005
All Other	$45,349,862	$45,349,862
FEDERAL EXPENDITURES FUND TOTAL	$46,136,875	$46,158,867

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$76,846	$78,126
All Other	$17,308	$17,308
OTHER SPECIAL REVENUE FUNDS TOTAL	$94,154	$95,434

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$213,925	$213,925
FUND FOR A HEALTHY MAINE TOTAL	$213,925	$213,925

FHM - School Breakfast Program Z068

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($12,041)	($13,503)
FUND FOR A HEALTHY MAINE TOTAL	($12,041)	($13,503)

FHM - SCHOOL BREAKFAST PROGRAM Z068

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$201,884	$200,422
FUND FOR A HEALTHY MAINE TOTAL	$201,884	$200,422

FHM - School Nurse Consultant 0949

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,792	$96,469
All Other	$9,023	$9,023
FUND FOR A HEALTHY MAINE TOTAL	$103,815	$105,492

FHM - School Nurse Consultant 0949

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($508)	($569)
FUND FOR A HEALTHY MAINE TOTAL	($508)	($569)

FHM - SCHOOL NURSE CONSULTANT 0949

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,792	$96,469
All Other	$8,515	$8,454
FUND FOR A HEALTHY MAINE TOTAL	$103,307	$104,923

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$986,027,536	$986,027,536
GENERAL FUND TOTAL	$986,027,536	$986,027,536

General Purpose Aid for Local Schools 0308

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$1,799,210	$1,858,500
All Other	($1,799,210)	($1,858,500)
GENERAL FUND TOTAL	$0	$0

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding for the state share of General Purpose Aid for Local Schools.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($27,056,044)	($27,056,044)
GENERAL FUND TOTAL	($27,056,044)	($27,056,044)

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$1,799,210	$1,858,500
All Other	$957,172,282	$957,112,992
GENERAL FUND TOTAL	$958,971,492	$958,971,492

Leadership 0836

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$724,601	$737,463
All Other	$63,022	$63,022
GENERAL FUND TOTAL	$787,623	$800,485

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$123,377	$126,239
All Other	$434,946	$434,946
FEDERAL EXPENDITURES FUND TOTAL	$558,323	$561,185

Leadership 0836

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($724,601)	($737,463)
All Other	($63,022)	($63,022)
GENERAL FUND TOTAL	($787,623)	($800,485)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	($123,377)	($126,239)
All Other	($434,946)	($434,946)
FEDERAL EXPENDITURES FUND TOTAL	($558,323)	($561,185)

LEADERSHIP 0836

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Leadership Team Z077

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,008,622	$1,027,114
All Other	$72,929	$72,929
GENERAL FUND TOTAL	$1,081,551	$1,100,043

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	$313,735	$319,228
All Other	$649,518	$649,518
FEDERAL EXPENDITURES FUND TOTAL	$963,253	$968,746

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$75,352	$79,468
All Other	$559,143	$559,143
OTHER SPECIAL REVENUE FUNDS TOTAL	$634,495	$638,611

Leadership Team Z077

Initiative: Provides funding for the grant account system service level agreement with the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	$4,320	$4,320
GENERAL FUND TOTAL	$4,320	$4,320

Leadership Team Z077

Initiative: Eliminates 1/2 of the commissioner's operating budget.

GENERAL FUND	2009-10	2010-11
All Other	($36,464)	($36,464)
GENERAL FUND TOTAL	($36,464)	($36,464)

Leadership Team Z077

Initiative: Adjusts funding for service center fees from the Child Development Services (Preschool Handicapped) program to the Leadership Team program.

GENERAL FUND	2009-10	2010-11
All Other	$451,379	$451,379
GENERAL FUND TOTAL	$451,379	$451,379

LEADERSHIP TEAM Z077

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,008,622	$1,027,114
All Other	$492,164	$492,164
GENERAL FUND TOTAL	$1,500,786	$1,519,278

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	$313,735	$319,228
All Other	$649,518	$649,518

FEDERAL EXPENDITURES FUND TOTAL	$963,253	$968,746

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$75,352	$79,468
All Other	$559,143	$559,143
OTHER SPECIAL REVENUE FUNDS TOTAL	$634,495	$638,611

Learning Systems 0839

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	$826,676	$844,115
All Other	$4,770,395	$4,770,395
GENERAL FUND TOTAL	$5,597,071	$5,614,510

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	$3,837,034	$3,941,797
All Other	$118,779,881	$118,779,881
FEDERAL EXPENDITURES FUND TOTAL	$122,616,915	$122,721,678

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$76,846	$78,126
All Other	$71,948	$71,948
OTHER SPECIAL REVENUE FUNDS TOTAL	$148,794	$150,074

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$184,292	$190,402
All Other	$57,083	$57,083

FEDERAL BLOCK GRANT FUND TOTAL	$241,375	$247,485

Learning Systems 0839

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(14.500)	(14.500)
Personal Services	($826,676)	($844,115)
All Other	($4,770,395)	($4,770,395)
GENERAL FUND TOTAL	($5,597,071)	($5,614,510)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(50.000)	(50.000)
POSITIONS - FTE COUNT	(0.576)	(0.576)
Personal Services	($3,837,034)	($3,941,797)
All Other	($118,779,881)	($118,779,881)
FEDERAL EXPENDITURES FUND TOTAL	($122,616,915)	($122,721,678)

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($76,846)	($78,126)
All Other	($71,948)	($71,948)
OTHER SPECIAL REVENUE FUNDS TOTAL	($148,794)	($150,074)

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($184,292)	($190,402)
All Other	($57,083)	($57,083)
FEDERAL BLOCK GRANT FUND TOTAL	($241,375)	($247,485)

LEARNING SYSTEMS 0839

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Learning Through Technology Z029

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$60,707	$61,842
All Other	$1,265,318	$1,265,318

FEDERAL EXPENDITURES FUND TOTAL	$1,326,025	$1,327,160

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$1,526,566	$1,526,566
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,526,566	$1,526,566

Learning Through Technology Z029

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($60,707)	($61,842)
FEDERAL EXPENDITURES FUND TOTAL	($60,707)	($61,842)

LEARNING THROUGH TECHNOLOGY Z029

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$1,265,318	$1,265,318
FEDERAL EXPENDITURES FUND TOTAL	$1,265,318	$1,265,318

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,526,566	$1,526,566
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,526,566	$1,526,566

Management Information Systems 0838

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
All Other	$679,863	$679,863
GENERAL FUND TOTAL	$679,863	$679,863

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$200,949	$118,240
All Other	$2,690,096	$2,690,096
FEDERAL EXPENDITURES FUND TOTAL	$2,891,045	$2,808,336

Management Information Systems 0838

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
All Other	($679,863)	($679,863)
GENERAL FUND TOTAL	($679,863)	($679,863)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($200,949)	($118,240)
All Other	($2,690,096)	($2,690,096)
FEDERAL EXPENDITURES FUND TOTAL	($2,891,045)	($2,808,336)

MANAGEMENT INFORMATION SYSTEMS 0838

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	$1,409,865	$1,437,697
All Other	$4,398,287	$4,398,287
GENERAL FUND TOTAL	$5,808,152	$5,835,984

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	$1,138,324	$1,172,914
All Other	$28,154,370	$28,154,370
FEDERAL EXPENDITURES FUND TOTAL	$29,292,694	$29,327,284

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$54,640	$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,640	$54,640

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Reduces funding from savings achieved by joining with other states in a common interstate assessment agreement and eliminates one Education Specialist III position and All Other operating costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($96,440)	($98,221)
All Other	($1,029,180)	($1,029,180)
GENERAL FUND TOTAL	($1,125,620)	($1,127,401)

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Reorganizes one Education Specialist III position to an Education Team Coordinator position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$31,709	$34,071
All Other	($31,709)	($34,071)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	$1,313,425	$1,339,476
All Other	$3,369,107	$3,369,107
GENERAL FUND TOTAL	$4,682,532	$4,708,583

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	$1,170,033	$1,206,985
All Other	$28,122,661	$28,120,299
FEDERAL EXPENDITURES FUND TOTAL	$29,292,694	$29,327,284

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$54,640	$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,640	$54,640

Preschool Handicapped 0449

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$16,352,270	$16,352,270
GENERAL FUND TOTAL	$16,352,270	$16,352,270

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$181,416	$189,798
All Other	$5,070,897	$5,070,897
FEDERAL EXPENDITURES FUND TOTAL	$5,252,313	$5,260,695

Preschool Handicapped 0449

Initiative: Adjusts funding for service center fees from the Child Development Services (Preschool Handicapped) program to the Leadership Team program.

GENERAL FUND	2009-10	2010-11
All Other	($451,379)	($451,379)
GENERAL FUND TOTAL	($451,379)	($451,379)

Preschool Handicapped 0449

Initiative: Eliminates one Secretary position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($53,400)	($56,604)
FEDERAL EXPENDITURES FUND TOTAL	($53,400)	($56,604)

PRESCHOOL HANDICAPPED 0449

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$15,900,891	$15,900,891
GENERAL FUND TOTAL	$15,900,891	$15,900,891

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$128,016	$133,194
All Other	$5,070,897	$5,070,897
FEDERAL EXPENDITURES FUND TOTAL	$5,198,913	$5,204,091

Professional Development and Education Fund Z032

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$5,000	$5,000
GENERAL FUND TOTAL	$5,000	$5,000

Professional Development and Education Fund Z032

Initiative: Reduces funding that supports staff enrolled in postsecondary courses.

GENERAL FUND	2009-10	2010-11
All Other	($500)	($500)
GENERAL FUND TOTAL	($500)	($500)

PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$4,500	$4,500
GENERAL FUND TOTAL	$4,500	$4,500

Regional Services 0840

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$948,074	$963,830
All Other	$338,544	$338,544
GENERAL FUND TOTAL	$1,286,618	$1,302,374

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$384,193	$396,602
All Other	$19,843,169	$19,843,169
FEDERAL EXPENDITURES FUND TOTAL	$20,227,362	$20,239,771

Regional Services 0840

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	($948,074)	($963,830)
All Other	($338,544)	($338,544)
GENERAL FUND TOTAL	($1,286,618)	($1,302,374)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($384,193)	($396,602)
All Other	($19,843,169)	($19,843,169)
FEDERAL EXPENDITURES FUND TOTAL	($20,227,362)	($20,239,771)

REGIONAL SERVICES 0840

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$2,518,852	$2,518,852
GENERAL FUND TOTAL	$2,518,852	$2,518,852

Retired Teachers Group Life Insurance Z033

Initiative: Adjusts funding for group life insurance for retired teachers.

GENERAL FUND	2009-10	2010-11
All Other	($101,715)	$13,099
GENERAL FUND TOTAL	($101,715)	$13,099

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$2,417,137	$2,531,951
GENERAL FUND TOTAL	$2,417,137	$2,531,951

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$17,706,058	$17,706,058
GENERAL FUND TOTAL	$17,706,058	$17,706,058

Retired Teachers' Health Insurance 0854

Initiative: Provides funding for increased retired teacher health insurance costs.

GENERAL FUND	2009-10	2010-11
All Other	$1,062,363	$2,188,469
GENERAL FUND TOTAL	$1,062,363	$2,188,469

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$18,768,421	$19,894,527
GENERAL FUND TOTAL	$18,768,421	$19,894,527

School Finance and Operations Z078

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$235,823	$246,937
All Other	$1,894,509	$1,894,509
GENERAL FUND TOTAL	$2,130,332	$2,141,446

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$576,684	$503,927
All Other	$29,935,324	$29,935,324
FEDERAL EXPENDITURES FUND TOTAL	$30,512,008	$30,439,251

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$330,798	$341,986
All Other	$131,569	$131,569
OTHER SPECIAL REVENUE FUNDS TOTAL	$462,367	$473,555

School Finance and Operations Z078

Initiative: Reduces funding for grants to public and private schools.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($97,564)	($97,564)
GENERAL FUND TOTAL	($97,564)	($97,564)

SCHOOL FINANCE AND OPERATIONS Z078

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$235,823	$246,937
All Other	$1,796,945	$1,796,945
GENERAL FUND TOTAL	$2,032,768	$2,043,882

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$576,684	$503,927
All Other	$29,935,324	$29,935,324
FEDERAL EXPENDITURES FUND TOTAL	$30,512,008	$30,439,251

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$330,798	$341,986
All Other	$131,569	$131,569
OTHER SPECIAL REVENUE FUNDS TOTAL	$462,367	$473,555

Special Services Team Z080

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$842,742	$842,742
GENERAL FUND TOTAL	$842,742	$842,742

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	$2,318,202	$2,379,128
All Other	$65,307,842	$65,307,842
FEDERAL EXPENDITURES FUND TOTAL	$67,626,044	$67,686,970

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$184,292	$190,402
All Other	$57,083	$57,083
FEDERAL BLOCK GRANT FUND TOTAL	$241,375	$247,485

Special Services Team Z080

Initiative: Reduces funding for health education, HIV prevention education, contracts for complaint investigations in the special education due process office and the contract with the Maine Transition Network, which supports the Interdepartmental Committee on Transition.

GENERAL FUND	2009-10	2010-11
All Other	($98,636)	($98,636)
GENERAL FUND TOTAL	($98,636)	($98,636)

SPECIAL SERVICES TEAM Z080

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$744,106	$744,106
GENERAL FUND TOTAL	$744,106	$744,106

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	$2,318,202	$2,379,128
All Other	$65,307,842	$65,307,842
FEDERAL EXPENDITURES FUND TOTAL	$67,626,044	$67,686,970

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$184,292	$190,402
All Other	$57,083	$57,083
FEDERAL BLOCK GRANT FUND TOTAL	$241,375	$247,485

Support Systems 0837

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,085,496	$1,122,985
All Other	$1,447,956	$1,447,956
GENERAL FUND TOTAL	$2,533,452	$2,570,941

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$588,405	$601,324
All Other	$27,648,824	$27,648,824
FEDERAL EXPENDITURES FUND TOTAL	$28,237,229	$28,250,148

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$406,150	$421,454
All Other	$690,712	$690,712
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,096,862	$1,112,166

Support Systems 0837

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)
Personal Services	($1,085,496)	($1,122,985)
All Other	($1,447,956)	($1,447,956)
GENERAL FUND TOTAL	($2,533,452)	($2,570,941)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	($588,405)	($601,324)
All Other	($27,648,824)	($27,648,824)
FEDERAL EXPENDITURES FUND TOTAL	($28,237,229)	($28,250,148)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($406,150)	($421,454)
All Other	($690,712)	($690,712)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,096,862)	($1,112,166)

SUPPORT SYSTEMS 0837

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Teacher Retirement 0170

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$178,669,830	$178,669,830
GENERAL FUND TOTAL	$178,669,830	$178,669,830

Teacher Retirement 0170

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine Public Employees Retirement System.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$9,137,869	$18,058,735
GENERAL FUND TOTAL	$9,137,869	$18,058,735

TEACHER RETIREMENT 0170

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$187,807,699	$196,728,565
GENERAL FUND TOTAL	$187,807,699	$196,728,565

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$1,211,610,968**	**$1,221,966,807**
FEDERAL EXPENDITURES FUND	**$183,426,620**	**$183,487,120**
FUND FOR A HEALTHY MAINE	**$305,191**	**$305,345**
OTHER SPECIAL REVENUE FUNDS	**$3,156,122**	**$3,172,706**
FEDERAL BLOCK GRANT FUND	**$241,375**	**$247,485**
DEPARTMENT TOTAL - ALL FUNDS	**$1,398,740,276**	**$1,409,179,463**

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

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$21,192	$21,192
All Other	$122,685	$122,685
GENERAL FUND TOTAL	$143,877	$143,877

State Board of Education 0614

Initiative: Reduces funding through a 10% reduction in operational costs for the State Board of Education.

GENERAL FUND	2009-10	2010-11
All Other	($14,387)	($14,388)
GENERAL FUND TOTAL	($14,387)	($14,388)

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	$21,192	$21,192
All Other	$108,298	$108,297
GENERAL FUND TOTAL	$129,490	$129,489

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$129,490**	**$129,489**
DEPARTMENT TOTAL - ALL FUNDS	**$129,490**	**$129,489**

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

ENERGY CONSERVATION BOARD, MAINE

Maine Energy Conservation Board Z076

Initiative: Provides funding for the Maine Energy Conservation Board.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$263,400	$263,400
OTHER SPECIAL REVENUE FUNDS TOTAL	$263,400	$263,400

MAINE ENERGY CONSERVATION BOARD Z076

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$263,400	$263,400
OTHER SPECIAL REVENUE FUNDS TOTAL	$263,400	$263,400

ENERGY CONSERVATION BOARD, MAINE DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	**$263,400**	**$263,400**
DEPARTMENT TOTAL - ALL FUNDS	**$263,400**	**$263,400**

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

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$381,450	$389,034
All Other	$520,199	$520,199
GENERAL FUND TOTAL	$901,649	$909,233

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	$2,153,369	$2,213,061
All Other	$3,950,070	$3,950,070
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,103,439	$6,163,131

Administration - Environmental Protection 0251

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$288	$371
OTHER SPECIAL REVENUE FUNDS TOTAL	$288	$371

Administration - Environmental Protection 0251

Initiative: Adjusts funding for the same level of support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11 based on collective bargaining agreements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$48,664	$64,866
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,664	$64,866

Administration - Environmental Protection 0251

Initiative: Reorganizes 2 Resource Administrator positions to 2 Public Service Coordinator I positions and transfers All Other to Personal Services to cover the General Fund costs.

GENERAL FUND	2009-10	2010-11
Personal Services	$2,488	$2,601
All Other	($2,488)	($2,601)
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$2,801	$2,801
All Other	$103	$103
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,904	$2,904

Administration - Environmental Protection 0251

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$3,561	$3,676
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,561	$3,676

Administration - Environmental Protection 0251

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$163,135	$170,116
All Other	$6,014	$6,272
OTHER SPECIAL REVENUE FUNDS TOTAL	$169,149	$176,388

Administration - Environmental Protection 0251

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($182,190)	($182,190)
OTHER SPECIAL REVENUE FUNDS TOTAL	($182,190)	($182,190)

Administration - Environmental Protection 0251

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$85,408	$85,408
OTHER SPECIAL REVENUE FUNDS TOTAL	$85,408	$85,408

Administration - Environmental Protection 0251

Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	$15,684	$15,684
GENERAL FUND TOTAL	$15,684	$15,684

Administration - Environmental Protection 0251

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	$9,703	$14,527
GENERAL FUND TOTAL	$9,703	$14,527

Administration - Environmental Protection 0251

Initiative: Transfers one Public Service Coordinator I position from the General Fund to Other Special Revenue Funds within the Administration - Environmental Protection program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($99,894)	($101,574)
GENERAL FUND TOTAL	($99,894)	($101,574)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$99,894	$101,574
All Other	$3,683	$3,745
OTHER SPECIAL REVENUE FUNDS TOTAL	$103,577	$105,319

Administration - Environmental Protection 0251

Initiative: Eliminates one Office Assistant II position and one Office Associate II position and reduces funding for associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($105,327)	($108,982)
All Other	($3,883)	($4,018)
OTHER SPECIAL REVENUE FUNDS TOTAL	($109,210)	($113,000)

Administration - Environmental Protection 0251

Initiative: Eliminates one Office Associate II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($56,216)	($59,461)
OTHER SPECIAL REVENUE FUNDS TOTAL	($56,216)	($59,461)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$284,044	$290,061
All Other	$543,098	$547,809
GENERAL FUND TOTAL	$827,142	$837,870

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$2,257,656	$2,319,109
All Other	$3,911,718	$3,928,303
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,169,374	$6,247,412

Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,344,142	$1,369,587
All Other	$61,653	$61,653
GENERAL FUND TOTAL	$1,405,795	$1,431,240

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$302,959	$307,998
All Other	$84,010	$84,010
FEDERAL EXPENDITURES FUND TOTAL	$386,969	$392,008

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Air Quality 0250

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($114,728)	($116,292)
GENERAL FUND TOTAL	($114,728)	($116,292)

AIR QUALITY 0250

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,229,414	$1,253,295
All Other	$61,653	$61,653
GENERAL FUND TOTAL	$1,291,067	$1,314,948

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$302,959	$307,998
All Other	$84,010	$84,010
FEDERAL EXPENDITURES FUND TOTAL	$386,969	$392,008

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$210,319	$213,354
All Other	$102,246	$102,246
OTHER SPECIAL REVENUE FUNDS TOTAL	$312,565	$315,600

Board of Environmental Protection Fund 0025

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$7,643	$7,643
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,643	$7,643

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$210,319	$213,354
All Other	$109,889	$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	$320,208	$323,243

Land and Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$3,835,482	$3,922,459
All Other	$598,724	$598,724
GENERAL FUND TOTAL	$4,434,206	$4,521,183

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$697,474	$714,592
All Other	$399,111	$399,111

FEDERAL EXPENDITURES FUND TOTAL	$1,096,585	$1,113,703

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,053,137	$1,073,841
All Other	$808,650	$808,650
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,861,787	$1,882,491

Land and Water Quality 0248

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$116	$146
OTHER SPECIAL REVENUE FUNDS TOTAL	$116	$146

Land and Water Quality 0248

Initiative: Reduces funding in the Coastal Zone Management grant.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	($5,019)	($19,015)
FEDERAL EXPENDITURES FUND TOTAL	($5,019)	($19,015)

Land and Water Quality 0248

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($4,032)	($710)
GENERAL FUND TOTAL	($4,032)	($710)

Land and Water Quality 0248

Initiative: Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($56,000)	($56,955)
GENERAL FUND TOTAL	($56,000)	($56,955)

Land and Water Quality 0248

Initiative: Reorganizes one Environmental Engineer Specialist position to one Environmental Specialist III position.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($17,042)	($17,221)
GENERAL FUND TOTAL	($17,042)	($17,221)

LAND AND WATER QUALITY 0248

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$3,758,408	$3,847,573
All Other	$598,724	$598,724
GENERAL FUND TOTAL	$4,357,132	$4,446,297

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$697,474	$714,592
All Other	$394,092	$380,096
FEDERAL EXPENDITURES FUND TOTAL	$1,091,566	$1,094,688

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,053,137	$1,073,841

All Other	$808,766	$808,796
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,861,903	$1,882,637

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
POSITIONS - FTE COUNT	2.346	2.346
Personal Services	$6,083,726	$6,237,698
All Other	$1,170,032	$1,170,032
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,253,758	$7,407,730

Maine Environmental Protection Fund 0421

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$3,285	$4,310
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,285	$4,310

Maine Environmental Protection Fund 0421

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$883	$911
OTHER SPECIAL REVENUE FUNDS TOTAL	$883	$911

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$96,463	$98,375
All Other	$3,552	$3,623
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,015	$101,998

Maine Environmental Protection Fund 0421

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($50,946)	($53,861)
All Other	($1,878)	($1,986)
OTHER SPECIAL REVENUE FUNDS TOTAL	($52,824)	($55,847)

Maine Environmental Protection Fund 0421

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$53,046	$53,046
OTHER SPECIAL REVENUE FUNDS TOTAL	$53,046	$53,046

Maine Environmental Protection Fund 0421

Initiative: Provides funding for capital equipment purchases in the Maine Environmental Protection Fund program for continued air monitoring.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$98,500	$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$98,500	$100,500

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($75,721)	($76,903)
All Other	($2,792)	($2,835)
OTHER SPECIAL REVENUE FUNDS TOTAL	($78,513)	($79,738)

Maine Environmental Protection Fund 0421

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$114,728	$116,292
All Other	$4,230	$4,288
OTHER SPECIAL REVENUE FUNDS TOTAL	$118,958	$120,580

Maine Environmental Protection Fund 0421

Initiative: Eliminates 2 Environmental Specialist II positions and one Environmental Specialist III position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($172,881)	($182,061)
OTHER SPECIAL REVENUE FUNDS TOTAL	($172,881)	($182,061)

MAINE ENVIRONMENTAL PROTECTION FUND 0421

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
POSITIONS - FTE COUNT	2.346	2.346
Personal Services	$5,995,369	$6,139,540
All Other	$1,230,358	$1,231,389
Capital Expenditures	$98,500	$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,324,227	$7,471,429

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
POSITIONS - FTE COUNT	0.942	0.942
Personal Services	$5,670,603	$5,810,819
All Other	$3,519,597	$3,519,597
FEDERAL EXPENDITURES FUND TOTAL	$9,190,200	$9,330,416

Performance Partnership Grant 0851

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$864	$1,101
FEDERAL EXPENDITURES FUND TOTAL	$864	$1,101

Performance Partnership Grant 0851

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$1,794	$1,851
FEDERAL EXPENDITURES FUND TOTAL	$1,794	$1,851

Performance Partnership Grant 0851

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($92,431)	($97,665)
All Other	($3,408)	($3,601)
FEDERAL EXPENDITURES FUND TOTAL	($95,839)	($101,266)

Performance Partnership Grant 0851

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$14,723	$14,723
FEDERAL EXPENDITURES FUND TOTAL	$14,723	$14,723

Performance Partnership Grant 0851

Initiative: Adjusts funding for information technology services based on fiscal years 2009-10 and 2010-11 projected changes in agency headcount.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$83,199	$83,199
FEDERAL EXPENDITURES FUND TOTAL	$83,199	$83,199

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$56,000	$56,955
All Other	$2,065	$2,100
FEDERAL EXPENDITURES FUND TOTAL	$58,065	$59,055

PERFORMANCE PARTNERSHIP GRANT 0851

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
POSITIONS - FTE COUNT	0.942	0.942
Personal Services	$5,634,172	$5,770,109
All Other	$3,618,834	$3,618,970
FEDERAL EXPENDITURES FUND TOTAL	$9,253,006	$9,389,079

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$153,260	$156,608
GENERAL FUND TOTAL	$153,260	$156,608

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	$2,275,508	$2,327,857
All Other	$2,393,855	$2,393,855
FEDERAL EXPENDITURES FUND TOTAL	$4,669,363	$4,721,712

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	122.000	122.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	$10,663,005	$10,909,088
All Other	$25,596,581	$25,596,581
OTHER SPECIAL REVENUE FUNDS TOTAL	$36,259,586	$36,505,669

Remediation and Waste Management 0247

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$230	$279
FEDERAL EXPENDITURES FUND TOTAL	$230	$279

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$7,049	$9,532
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,049	$9,532

Remediation and Waste Management 0247

Initiative: Provides funding for building improvements in the Remediation and Waste Management program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$60,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$60,000	$10,000

Remediation and Waste Management 0247

Initiative: Provides funding for capital equipment purchases needed for investigation and clean up of spilled hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$442,000	$426,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$442,000	$426,000

Remediation and Waste Management 0247

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$7,405	$7,642
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,405	$7,642

Remediation and Waste Management 0247

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($112,189)	($116,255)
All Other	($4,136)	($4,286)
OTHER SPECIAL REVENUE FUNDS TOTAL	($116,325)	($120,541)

Remediation and Waste Management 0247

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$114,421	$114,421
OTHER SPECIAL REVENUE FUNDS TOTAL	$114,421	$114,421

Remediation and Waste Management 0247

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$47,177	$44,067
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,177	$44,067

Remediation and Waste Management 0247

Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position and provides funding for associated All Other costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$2,731	$2,852
All Other	$101	$105
FEDERAL EXPENDITURES FUND TOTAL	$2,832	$2,957

Remediation and Waste Management 0247

Initiative: Transfers one Oil and Hazardous Materials Specialist II position from the General Fund to Other Special Revenue Funds within the Remediation and Waste Management program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($69,413)	($71,241)
GENERAL FUND TOTAL	($69,413)	($71,241)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$69,413	$71,241
OTHER SPECIAL REVENUE FUNDS TOTAL	$69,413	$71,241

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$75,721	$76,903
All Other	$20,000	$20,000
GENERAL FUND TOTAL	$95,721	$96,903

Remediation and Waste Management 0247

Initiative: Eliminates one Toxicologist position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($80,320)	($84,615)
FEDERAL EXPENDITURES FUND TOTAL	($80,320)	($84,615)

REMEDIATION AND WASTE MANAGEMENT 0247

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$159,568	$162,270
All Other	$20,000	$20,000
GENERAL FUND TOTAL	$179,568	$182,270

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	$2,197,919	$2,246,094
All Other	$2,394,186	$2,394,239
FEDERAL EXPENDITURES FUND TOTAL	$4,592,105	$4,640,333

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	121.000	121.000
POSITIONS - FTE COUNT	0.924	0.924

Personal Services	$10,620,229	$10,864,074
All Other	$25,768,497	$25,767,957
Capital Expenditures	$502,000	$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$36,890,726	$37,068,031

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$6,654,909**	**$6,781,385**
FEDERAL EXPENDITURES FUND	**$15,323,646**	**$15,516,108**
OTHER SPECIAL REVENUE FUNDS	**$52,766,438**	**$53,192,752**
DEPARTMENT TOTAL - ALL FUNDS	**$74,744,993**	**$75,490,245**

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

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$151,277	$156,349
All Other	$9,721	$9,721
GENERAL FUND TOTAL	$160,998	$166,070

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$385,010	$396,210
All Other	$2,208,656	$2,208,656
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,593,666	$2,604,866

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reduces funding in the Maine Clean Elections Act account to stay within available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($20,162)	($304,088)
OTHER SPECIAL REVENUE FUNDS TOTAL	($20,162)	($304,088)

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes 2 project Planning and Research Assistant positions needed to properly administer the 2010 election. One position begins on January 1, 2010 and ends on December 31, 2010, and one position begins on October 1, 2010 and ends on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$29,945	$80,798
All Other	($29,945)	($80,798)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding for the transfer authorized in Public Law 2007, chapter 539, Part L, as amended in this Act, for the administration of the Maine Clean Elections Act.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$2,000,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,000,000	$0

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reduces funding to stay within available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$0	($6,261)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($6,261)

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reallocates the cost of one Registration and Reporting Officer position from 55% General Fund and 45% Other Special Revenue Funds to 42% General Fund and 58% Other Special Revenue Funds, and reallocates the cost of one Secretary Associate Legal position from 74% General Fund and 26% Other Special Revenue Funds to 60% General Fund and 40% Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($16,100)	($16,607)
GENERAL FUND TOTAL	($16,100)	($16,607)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$16,100	$16,607
All Other	($16,100)	($16,607)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$135,177	$139,742
All Other	$9,721	$9,721
GENERAL FUND TOTAL	$144,898	$149,463

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$431,055	$493,615
All Other	$4,142,449	$1,800,902
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,573,504	$2,294,517

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$144,898**	**$149,463**
OTHER SPECIAL REVENUE FUNDS	**$4,573,504**	**$2,294,517**
DEPARTMENT TOTAL - ALL FUNDS	**$4,718,402**	**$2,443,980**

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

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	$2,496,118	$2,621,286
All Other	$437,027	$437,027
GENERAL FUND TOTAL	$2,933,145	$3,058,313

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$141,389	$149,034
All Other	$1,130,826	$1,130,826
FEDERAL EXPENDITURES FUND TOTAL	$1,272,215	$1,279,860

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Administration - Executive - Governor's Office 0165

Initiative: Eliminates funding for the federal Workforce Innovation in Regional Economic Development grant in fiscal year 2010-11 due to the expiration of this program.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$0	($108,741)
FEDERAL EXPENDITURES FUND TOTAL	$0	($108,741)

Administration - Executive - Governor's Office 0165

Initiative: Eliminates funding as a result of the completion of the workforce cooperative agreement initiatives.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	($900,000)	($900,000)
FEDERAL EXPENDITURES FUND TOTAL	($900,000)	($900,000)

Administration - Executive - Governor's Office 0165

Initiative: Reallocates the cost of one Governor's Special Assistant position from 75% General Fund and 25% Federal Expenditures Fund to 83.5% General Fund and 16.5% Federal Expenditures Fund and one Governor's Special Assistant position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 75% General Fund and 25% Federal Expenditures Fund.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$5,007	$5,276
GENERAL FUND TOTAL	$5,007	$5,276

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	($5,007)	($5,276)
FEDERAL EXPENDITURES FUND TOTAL	($5,007)	($5,276)

Administration - Executive - Governor's Office 0165

Initiative: Continues 2 limited-period Governor's Special Assistant positions through June 11, 2011. These positions were previously authorized to continue in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$101,482	$107,101
All Other	$508	$768
FEDERAL EXPENDITURES FUND TOTAL	$101,990	$107,869

Administration - Executive - Governor's Office 0165

Initiative: Eliminates one Governor's Special Assistant position.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($98,937)	($103,462)
GENERAL FUND TOTAL	($98,937)	($103,462)

Administration - Executive - Governor's Office 0165

Initiative: Reallocates the cost of one Governor's Special Assistant position from 62.5% Federal Expenditures Fund and 37.5% General Fund to 81% Federal Expenditures Fund and 19% General Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	($74,608)	($78,715)
GENERAL FUND TOTAL	($74,608)	($78,715)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$74,608	$78,715
All Other	$1,658	$1,749
FEDERAL EXPENDITURES FUND TOTAL	$76,266	$80,464

Administration - Executive - Governor's Office 0165

Initiative: Reallocates the cost of one Governor's Special Assistant position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 100% General Fund and decreases the hours of the position from 80 hours to 40 hours biweekly.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($19,953)	($21,059)
GENERAL FUND TOTAL	($19,953)	($21,059)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($59,861)	($63,182)
All Other	($1,331)	($1,404)
FEDERAL EXPENDITURES FUND TOTAL	($61,192)	($64,586)

Administration - Executive - Governor's Office 0165

Initiative: Reallocates the cost of one Governor's Special Assistant position from 100% General Fund to 85% Federal Expenditures Fund and 15% General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($115,277)	($121,637)
GENERAL FUND TOTAL	($115,277)	($121,637)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$115,277	$121,637

All Other	$2,561	$2,703
FEDERAL EXPENDITURES FUND TOTAL	$117,838	$124,340

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	$2,192,350	$2,301,689
All Other	$437,027	$437,027
GENERAL FUND TOTAL	$2,629,377	$2,738,716

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$367,888	$388,029
All Other	$234,222	$125,901
FEDERAL EXPENDITURES FUND TOTAL	$602,110	$513,930

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Blaine House 0072

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	$523,392	$552,021
All Other	$55,539	$55,539
GENERAL FUND TOTAL	$578,931	$607,560

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$5,240	$5,240

OTHER SPECIAL REVENUE FUNDS TOTAL	$5,240	$5,240

Blaine House 0072

Initiative: Reorganizes one full-time Governor's Special Assistant position to 2 part-time seasonal Governor's Special Assistant positions.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.631	0.631
Personal Services	($56,526)	($59,592)
GENERAL FUND TOTAL	($56,526)	($59,592)

BLAINE HOUSE 0072

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	1.315	1.315
Personal Services	$466,866	$492,429
All Other	$55,539	$55,539
GENERAL FUND TOTAL	$522,405	$547,968

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$5,240	$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,240	$5,240

Land for Maine's Future Fund 0060

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$79,015	$80,255
All Other	$5,000	$5,000
GENERAL FUND TOTAL	$84,015	$85,255

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$49,707	$49,707
OTHER SPECIAL REVENUE FUNDS TOTAL	$49,707	$49,707

LAND FOR MAINE'S FUTURE FUND 0060

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$79,015	$80,255
All Other	$5,000	$5,000
GENERAL FUND TOTAL	$84,015	$85,255

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$49,707	$49,707
OTHER SPECIAL REVENUE FUNDS TOTAL	$49,707	$49,707

Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$122,524	$122,524
GENERAL FUND TOTAL	$122,524	$122,524

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$57,150	$57,150
FEDERAL EXPENDITURES FUND TOTAL	$57,150	$57,150

OMBUDSMAN PROGRAM 0103

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$122,524	$122,524
GENERAL FUND TOTAL	$122,524	$122,524

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$57,150	$57,150
FEDERAL EXPENDITURES FUND TOTAL	$57,150	$57,150

Planning Office 0082

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,527,682	$1,561,971
All Other	$703,421	$703,421
GENERAL FUND TOTAL	$2,231,103	$2,265,392

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,281,748	$1,257,690
All Other	$3,528,978	$3,528,978
FEDERAL EXPENDITURES FUND TOTAL	$4,810,726	$4,786,668

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,147,760	$1,189,602
All Other	$1,516,385	$1,516,385
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,664,145	$2,705,987

Planning Office 0082

Initiative: Transfers one Senior Planner position and related All Other costs in the code enforcement officer program from the General Fund to Other Special Revenue Funds and charges a fee for code enforcement officer training and certification.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($85,634)	($87,355)
All Other	($49,529)	($49,971)
GENERAL FUND TOTAL	($135,163)	($137,326)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$85,634	$87,355
All Other	$57,147	$57,711
OTHER SPECIAL REVENUE FUNDS TOTAL	$142,781	$145,066

Planning Office 0082

Initiative: Eliminates one Public Service Coordinator I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($96,349)	($97,739)
GENERAL FUND TOTAL	($96,349)	($97,739)

Planning Office 0082

Initiative: Provides funding to reimburse municipalities for activities related to certain permitting requirements mandated by the State.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$160,000	$160,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$160,000	$160,000

Planning Office 0082

Initiative: Eliminates one Planner II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($65,881)	($69,819)
OTHER SPECIAL REVENUE FUNDS TOTAL	($65,881)	($69,819)

PLANNING OFFICE 0082

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,345,699	$1,376,877

All Other	$653,892	$653,450
GENERAL FUND TOTAL	$1,999,591	$2,030,327

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,281,748	$1,257,690
All Other	$3,528,978	$3,528,978
FEDERAL EXPENDITURES FUND TOTAL	$4,810,726	$4,786,668

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,167,513	$1,207,138
All Other	$1,733,532	$1,734,096
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,901,045	$2,941,234

Public Advocate 0410

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,138,487	$1,155,598
All Other	$571,581	$571,581
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,710,068	$1,727,179

Public Advocate 0410

Initiative: Eliminates funding in the State Nuclear Safety Advisor account due to the elimination of the program on August 31, 2008.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($5,000)	($5,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($5,000)	($5,000)

PUBLIC ADVOCATE 0410

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,138,487	$1,155,598
All Other	$566,581	$566,581
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,705,068	$1,722,179

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$5,357,912**	**$5,524,790**
FEDERAL EXPENDITURES FUND	**$5,469,986**	**$5,357,748**
OTHER SPECIAL REVENUE FUNDS	**$4,661,560**	**$4,718,860**
DEPARTMENT TOTAL - ALL FUNDS	**$15,489,458**	**$15,601,398**

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

FINANCE AUTHORITY OF MAINE

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
All Other	$277,735	$277,735
FUND FOR A HEALTHY MAINE TOTAL	$277,735	$277,735

FHM - Dental Education 0951

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
All Other	($15,632)	($17,531)
FUND FOR A HEALTHY MAINE TOTAL	($15,632)	($17,531)

FHM - DENTAL EDUCATION 0951

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
All Other	$262,103	$260,204
FUND FOR A HEALTHY MAINE TOTAL	$262,103	$260,204

FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
All Other	$117,235	$117,235
FUND FOR A HEALTHY MAINE TOTAL	$117,235	$117,235

FHM - Health Education Centers 0950

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($6,599)	($7,400)
FUND FOR A HEALTHY MAINE TOTAL	($6,599)	($7,400)

FHM - HEALTH EDUCATION CENTERS 0950

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$110,636	$109,835
FUND FOR A HEALTHY MAINE TOTAL	$110,636	$109,835

FHM - Quality Child Care 0952

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$167,792	$167,792
FUND FOR A HEALTHY MAINE TOTAL	$167,792	$167,792

FHM - Quality Child Care 0952

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($9,444)	($10,591)
FUND FOR A HEALTHY MAINE TOTAL	($9,444)	($10,591)

FHM - QUALITY CHILD CARE 0952

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$158,348	$157,201
FUND FOR A HEALTHY MAINE TOTAL	$158,348	$157,201

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$12,761,117	$12,761,117
GENERAL FUND TOTAL	$12,761,117	$12,761,117

Student Financial Assistance Programs 0653

Initiative: Reduces funding for grants in the Student Financial Assistance Programs.

GENERAL FUND	2009-10	2010-11
All Other	($1,276,112)	($1,276,112)
GENERAL FUND TOTAL	($1,276,112)	($1,276,112)

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$11,485,005	$11,485,005
GENERAL FUND TOTAL	$11,485,005	$11,485,005

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$2,925,000	$2,925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,925,000	$2,925,000

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: Provides funding from revenue for a premium on the first sale or distribution of bulk motor vehicle oil.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$32,596	$32,596
OTHER SPECIAL REVENUE FUNDS TOTAL	$32,596	$32,596

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$2,957,596	$2,957,596
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,957,596	$2,957,596

FINANCE AUTHORITY OF MAINE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$11,485,005**	**$11,485,005**
FUND FOR A HEALTHY MAINE	**$531,087**	**$527,240**
OTHER SPECIAL REVENUE FUNDS	**$2,957,596**	**$2,957,596**
DEPARTMENT TOTAL - ALL FUNDS	**$14,973,688**	**$14,969,841**

Sec. A-28. Appropriations and allocations. The following appropriations and allocations are made.

FOUNDATION FOR BLOOD RESEARCH

Scienceworks for ME 0908

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$60,144	$60,144
GENERAL FUND TOTAL	$60,144	$60,144

Scienceworks for ME 0908

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	($6,014)	($6,014)
GENERAL FUND TOTAL	($6,014)	($6,014)

SCIENCEWORKS FOR ME 0908

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$54,130	$54,130
GENERAL FUND TOTAL	$54,130	$54,130

FOUNDATION FOR BLOOD RESEARCH DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	$54,130	$54,130
DEPARTMENT TOTAL - ALL FUNDS	$54,130	$54,130

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

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$188,651	$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	$188,651	$188,651

HARNESS RACING PROMOTIONAL BOARD 0873

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$188,651	$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	$188,651	$188,651

HARNESS RACING PROMOTIONAL BOARD DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	$188,651	$188,651
DEPARTMENT TOTAL - ALL FUNDS	$188,651	$188,651

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

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$528,066	$536,483
All Other	$1,456,713	$1,456,713
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,984,779	$1,993,196

Maine Health Data Organization 0848

Initiative: Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization laws.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$79,833	$174,646
OTHER SPECIAL REVENUE FUNDS TOTAL	$79,833	$174,646

MAINE HEALTH DATA ORGANIZATION 0848

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$528,066	$536,483
All Other	$1,536,546	$1,631,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,064,612	$2,167,842

HEALTH DATA ORGANIZATION, MAINE DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	**$2,064,612**	**$2,167,842**
DEPARTMENT TOTAL - ALL FUNDS	**$2,064,612**	**$2,167,842**

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Brain Injury Z041

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$115,997	$114,021
All Other	$5,329	$5,329
GENERAL FUND TOTAL	$121,326	$119,350

Brain Injury Z041

Initiative: Provides funding for a new grant award for the Traumatic Brain Injury Implementation Partnership.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$150,000	$150,000
FEDERAL EXPENDITURES FUND TOTAL	$150,000	$150,000

Brain Injury Z041

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	($140)	($127)
GENERAL FUND TOTAL	($140)	($127)

BRAIN INJURY Z041

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$115,997	$114,021
All Other	$5,189	$5,202
GENERAL FUND TOTAL	$121,186	$119,223

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$150,000	$150,000
FEDERAL EXPENDITURES FUND TOTAL	$150,000	$150,000

Consumer-directed Services Z043

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$2,500,761	$2,500,761
GENERAL FUND TOTAL	$2,500,761	$2,500,761

Consumer-directed Services Z043

Initiative: Continues one Social Services Program Specialist II position originally established by financial order in order to manage the self-directed personal care services for adults with physical disabilities program. Position costs are offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,569	$84,670
All Other	($82,569)	($84,670)
GENERAL FUND TOTAL	$0	$0

Consumer-directed Services Z043

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	$2,179	$2,192
GENERAL FUND TOTAL	$2,179	$2,192

CONSUMER-DIRECTED SERVICES Z043

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,569	$84,670
All Other	$2,420,371	$2,418,283
GENERAL FUND TOTAL	$2,502,940	$2,502,953

Departmentwide 0019

Initiative: Reduces funding for room and board due to a social security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each

appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.

GENERAL FUND	2009-10	2010-11
All Other	($4,000,000)	($4,000,000)
GENERAL FUND TOTAL	($4,000,000)	($4,000,000)

DEPARTMENTWIDE 0019

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	($4,000,000)	($4,000,000)
GENERAL FUND TOTAL	($4,000,000)	($4,000,000)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	$8,955,472	$8,906,175
All Other	$307,287	$307,287
GENERAL FUND TOTAL	$9,262,759	$9,213,462

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2009-10	2010-11
Personal Services	($142,371)	($145,490)
All Other	$142,371	$145,490
GENERAL FUND TOTAL	$0	$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	($105,995)	($109,528)
GENERAL FUND TOTAL	($105,995)	($109,528)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position.

GENERAL FUND	2009-10	2010-11
Personal Services	($189,077)	($188,077)
GENERAL FUND TOTAL	($189,077)	($188,077)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
Personal Services	($133,042)	($166,863)
All Other	($6,438)	($7,790)
GENERAL FUND TOTAL	($139,480)	($174,653)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	($2,145)	($2,145)
GENERAL FUND TOTAL	($2,145)	($2,145)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	$8,490,982	$8,405,745
All Other	$335,080	$333,314
GENERAL FUND TOTAL	$8,826,062	$8,739,059

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	$8,209,990	$8,174,988
All Other	$3,036,430	$3,036,430
GENERAL FUND TOTAL	$11,246,420	$11,211,418

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	($94,877)	($98,039)
GENERAL FUND TOTAL	($94,877)	($98,039)

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	$67,953	$75,269
GENERAL FUND TOTAL	$67,953	$75,269

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($984)	($1,302)
GENERAL FUND TOTAL	($984)	($1,302)

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
Personal Services	($161,838)	($193,468)
All Other	($60,663)	($71,884)
GENERAL FUND TOTAL	($222,501)	($265,352)

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	($1,920)	($1,920)
GENERAL FUND TOTAL	($1,920)	($1,920)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	$8,048,152	$7,981,520
All Other	$2,945,939	$2,938,554
GENERAL FUND TOTAL	$10,994,091	$10,920,074

Dorothea Dix Psychiatric Center 0120

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$3,637,336	$3,637,336
GENERAL FUND TOTAL	$3,637,336	$3,637,336

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$1,975	$1,975
FEDERAL EXPENDITURES FUND TOTAL	$1,975	$1,975

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	320.000	320.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	$16,124,800	$16,033,271
All Other	$1,545,923	$1,545,923
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,670,723	$17,579,194

Dorothea Dix Psychiatric Center 0120

Initiative: Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($254,657)	($260,223)
All Other	$254,657	$260,223
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Dorothea Dix Psychiatric Center 0120

Initiative: Eliminates funding in the Dorothea Dix Psychiatric Center program for an account no longer in use.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($1,975)	($1,975)
FEDERAL EXPENDITURES FUND TOTAL	($1,975)	($1,975)

Dorothea Dix Psychiatric Center 0120

Initiative: Provides funding for contracted services.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,709,590	$1,709,590
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,709,590	$1,709,590

Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$579,806	$514,312
OTHER SPECIAL REVENUE FUNDS TOTAL	$579,806	$514,312

Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$676,439	$600,030
OTHER SPECIAL REVENUE FUNDS TOTAL	$676,439	$600,030

Dorothea Dix Psychiatric Center 0120

Initiative: Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($338,192)	($336,378)
OTHER SPECIAL REVENUE FUNDS TOTAL	($338,192)	($336,378)

Dorothea Dix Psychiatric Center 0120

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	($312,377)	($312,377)
GENERAL FUND TOTAL	($312,377)	($312,377)

Dorothea Dix Psychiatric Center 0120

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($740)	($979)
GENERAL FUND TOTAL	($740)	($979)

Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$133,042	$166,863
All Other	$6,438	$7,790
OTHER SPECIAL REVENUE FUNDS TOTAL	$139,480	$174,653

DOROTHEA DIX PSYCHIATRIC CENTER 0120

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$3,324,219	$3,323,980
GENERAL FUND TOTAL	$3,324,219	$3,323,980

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	$15,664,993	$15,603,533
All Other	$4,772,853	$4,637,868
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,437,846	$20,241,401

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$656,510	$658,785
All Other	$1,497,642	$1,497,642
GENERAL FUND TOTAL	$2,154,152	$2,156,427

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	$573,940	$170,470
GENERAL FUND TOTAL	$573,940	$170,470

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($9)	($13)
GENERAL FUND TOTAL	($9)	($13)

DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$656,510	$658,785
All Other	$2,071,573	$1,668,099
GENERAL FUND TOTAL	$2,728,083	$2,326,884

Elizabeth Levinson Center 0119

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$171,167	$171,167

GENERAL FUND TOTAL	$171,167	$171,167

Elizabeth Levinson Center 0119

Initiative: Eliminates funding no longer required due to the privatization of the facility.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($171,167)	($171,167)
GENERAL FUND TOTAL	($171,167)	($171,167)

ELIZABETH LEVINSON CENTER 0119

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FHM - Substance Abuse 0948

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
All Other	$6,554,080	$6,554,080
FUND FOR A HEALTHY MAINE TOTAL	$6,554,080	$6,554,080

FHM - Substance Abuse 0948

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
All Other	($21,886)	($26,355)
FUND FOR A HEALTHY MAINE TOTAL	($21,886)	($26,355)

FHM - Substance Abuse 0948

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($367,669)	($412,040)
FUND FOR A HEALTHY MAINE TOTAL	($367,669)	($412,040)

FHM - SUBSTANCE ABUSE 0948

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$6,164,525	$6,115,685
FUND FOR A HEALTHY MAINE TOTAL	$6,164,525	$6,115,685

Freeport Towne Square 0814

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$89,085	$89,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$89,085	$89,085

FREEPORT TOWNE SQUARE 0814

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$89,085	$89,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$89,085	$89,085

Medicaid Services - Mental Retardation 0705

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$21,760,113	$21,760,113
GENERAL FUND TOTAL	$21,760,113	$21,760,113

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$15,713,394	$15,713,394

OTHER SPECIAL REVENUE FUNDS TOTAL	$15,713,394	$15,713,394

Medicaid Services - Mental Retardation 0705

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$32,818	$32,818
OTHER SPECIAL REVENUE FUNDS TOTAL	$32,818	$32,818

Medicaid Services - Mental Retardation 0705

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$108,333	$108,333
GENERAL FUND TOTAL	$108,333	$108,333

Medicaid Services - Mental Retardation 0705

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$280,000	$280,000
GENERAL FUND TOTAL	$280,000	$280,000

Medicaid Services - Mental Retardation 0705

Initiative: Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community-based waiver for people with developmental disabilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($217,758)	($435,516)
OTHER SPECIAL REVENUE FUNDS TOTAL	($217,758)	($435,516)

Medicaid Services - Mental Retardation 0705

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

GENERAL FUND	2009-10	2010-11
All Other	($1,345,621)	($1,816,020)
GENERAL FUND TOTAL	($1,345,621)	($1,816,020)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,437,763	$1,866,541
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,437,763	$1,866,541

Medicaid Services - Mental Retardation 0705

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	($419,073)	($495,482)
GENERAL FUND TOTAL	($419,073)	($495,482)

MEDICAID SERVICES - MENTAL RETARDATION 0705

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$20,383,752	$19,836,944
GENERAL FUND TOTAL	$20,383,752	$19,836,944

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$16,966,217	$17,177,237

OTHER SPECIAL REVENUE FUNDS TOTAL	$16,966,217	$17,177,237

Mental Health Services - Child Medicaid 0731

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$35,179,670	$35,179,670
GENERAL FUND TOTAL	$35,179,670	$35,179,670

Mental Health Services - Child Medicaid 0731

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and the Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($124,808)	($124,808)
GENERAL FUND TOTAL	($124,808)	($124,808)

Mental Health Services - Child Medicaid 0731

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($120,000)	($120,000)
GENERAL FUND TOTAL	($120,000)	($120,000)

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$2,872,333	$2,872,333
GENERAL FUND TOTAL	$2,872,333	$2,872,333

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($4,480,000)	($4,480,000)
GENERAL FUND TOTAL	($4,480,000)	($4,480,000)

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($1,100,000)	($1,100,000)
GENERAL FUND TOTAL	($1,100,000)	($1,100,000)

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by restructuring the independent living program and administering living expenses directly to youths, as well as having youths supervised by child welfare life skills workers. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($417,715)	($417,715)
GENERAL FUND TOTAL	($417,715)	($417,715)

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by limiting residential private nonmedical institution reimbursement to one standard deviation of the fiscal year 2008-09 average rates and sets a standard room and board rate. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($1,248,979)	($1,248,979)
GENERAL FUND TOTAL	($1,248,979)	($1,248,979)

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding federal funding decrease is in the Medical Care - Payment to Providers program.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($2,091,857)	($2,091,857)
GENERAL FUND TOTAL	($2,091,857)	($2,091,857)

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($614,407)	($729,294)
GENERAL FUND TOTAL	($614,407)	($729,294)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$27,854,237	$27,739,350
GENERAL FUND TOTAL	$27,854,237	$27,739,350

Mental Health Services - Children 0136

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	$4,906,239	$4,864,643
All Other	$13,076,580	$13,076,580
GENERAL FUND TOTAL	$17,982,819	$17,941,223

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$2,416,196	$2,416,196

FEDERAL EXPENDITURES FUND TOTAL	$2,416,196	$2,416,196

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$645,022	$645,022
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,022	$645,022

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
All Other	$960,388	$960,388
FEDERAL BLOCK GRANT FUND TOTAL	$960,388	$960,388

Mental Health Services - Children 0136

Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($645,022)	($645,022)
OTHER SPECIAL REVENUE FUNDS TOTAL	($645,022)	($645,022)

Mental Health Services - Children 0136

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$20,000	$20,000
GENERAL FUND TOTAL	$20,000	$20,000

Mental Health Services - Children 0136

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($91,912)	($94,975)

GENERAL FUND TOTAL	($91,912)	($94,975)

Mental Health Services - Children 0136

Initiative: Eliminates funding for mediation services.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($99,500)	($99,500)
GENERAL FUND TOTAL	($99,500)	($99,500)

Mental Health Services - Children 0136

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$0	($57,320)
GENERAL FUND TOTAL	$0	($57,320)

Mental Health Services - Children 0136

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($50)	($66)
GENERAL FUND TOTAL	($50)	($66)

Mental Health Services - Children 0136

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($1,860)	($1,860)
GENERAL FUND TOTAL	($1,860)	($1,860)

MENTAL HEALTH SERVICES - CHILDREN 0136

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	$4,906,239	$4,864,643
All Other	$12,903,258	$12,842,859
GENERAL FUND TOTAL	$17,809,497	$17,707,502

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$2,416,196	$2,416,196
FEDERAL EXPENDITURES FUND TOTAL	$2,416,196	$2,416,196

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
All Other	$960,388	$960,388
FEDERAL BLOCK GRANT FUND TOTAL	$960,388	$960,388

Mental Health Services - Community 0121

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	$7,474,946	$7,421,106
All Other	$25,252,439	$25,252,439
GENERAL FUND TOTAL	$32,727,385	$32,673,545

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$4,177,731	$4,177,731
FEDERAL EXPENDITURES FUND TOTAL	$4,177,731	$4,177,731

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$4,883,313	$4,883,313

OTHER SPECIAL REVENUE FUNDS TOTAL	$4,883,313	$4,883,313

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
All Other	$1,247,447	$1,247,447
FEDERAL BLOCK GRANT FUND TOTAL	$1,247,447	$1,247,447

Mental Health Services - Community 0121

Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($4,883,313)	($4,883,313)
OTHER SPECIAL REVENUE FUNDS TOTAL	($4,883,313)	($4,883,313)

Mental Health Services - Community 0121

Initiative: Establishes 3 Statistician I positions and one Office Associate II position to collect, analyze and produce quality assurance reports and monitor and track compliance standards. Since this work is currently being performed as a contracted service, these costs will be offset by a reduction in the All Other line category.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$236,152	$242,671
All Other	($236,152)	($242,671)
GENERAL FUND TOTAL	$0	$0

Mental Health Services - Community 0121

Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
All Other	($287,059)	($287,059)
FEDERAL BLOCK GRANT FUND TOTAL	($287,059)	($287,059)

Mental Health Services - Community 0121

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$20,000	$20,000
GENERAL FUND TOTAL	$20,000	$20,000

Mental Health Services - Community 0121

Initiative: Provides funding for grants for supplemental assistance for housing services.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$3,300,000	$3,300,000
FEDERAL EXPENDITURES FUND TOTAL	$3,300,000	$3,300,000

Mental Health Services - Community 0121

Initiative: Provides funding for rental assistance.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$6,500,000	$6,500,000
FEDERAL EXPENDITURES FUND TOTAL	$6,500,000	$6,500,000

Mental Health Services - Community 0121

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($53,368)	($55,147)
GENERAL FUND TOTAL	($53,368)	($55,147)

Mental Health Services - Community 0121

Initiative: Provides funding to increase staffing of the Maine Warmline on the 1:30 a.m. to 8:00 a.m. shift.

GENERAL FUND	2009-10	2010-11
All Other	$43,748	$43,748
GENERAL FUND TOTAL	$43,748	$43,748

Mental Health Services - Community 0121

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	$764,577	$721,092
GENERAL FUND TOTAL	$764,577	$721,092

Mental Health Services - Community 0121

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($1,341)	($1,775)
GENERAL FUND TOTAL	($1,341)	($1,775)

Mental Health Services - Community 0121

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	($1,080)	($1,080)
GENERAL FUND TOTAL	($1,080)	($1,080)

MENTAL HEALTH SERVICES - COMMUNITY 0121

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
Personal Services	$7,711,098	$7,663,777
All Other	$25,788,823	$25,736,606
GENERAL FUND TOTAL	$33,499,921	$33,400,383

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$13,977,731	$13,977,731
FEDERAL EXPENDITURES FUND TOTAL	$13,977,731	$13,977,731

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$960,388	$960,388
FEDERAL BLOCK GRANT FUND TOTAL	$960,388	$960,388

Mental Health Services - Community Medicaid 0732

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$51,414,324	$51,414,324
GENERAL FUND TOTAL	$51,414,324	$51,414,324

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$6,371,747	$6,371,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,371,747	$6,371,747

Mental Health Services - Community Medicaid 0732

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

GENERAL FUND	2009-10	2010-11
All Other	($382,505)	($382,505)
GENERAL FUND TOTAL	($382,505)	($382,505)

Mental Health Services - Community Medicaid 0732

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and

Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$80,000	$80,000
GENERAL FUND TOTAL	$80,000	$80,000

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($1,071,334)	($1,071,334)
GENERAL FUND TOTAL	($1,071,334)	($1,071,334)

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($7,000,000)	($7,000,000)
GENERAL FUND TOTAL	($7,000,000)	($7,000,000)

Mental Health Services - Community Medicaid 0732

Initiative: Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($1,615,000)	($1,615,000)
GENERAL FUND TOTAL	($1,615,000)	($1,615,000)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($85,000)	($85,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($85,000)	($85,000)

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

GENERAL FUND	2009-10	2010-11
All Other	$57,415	($100,444)
GENERAL FUND TOTAL	$57,415	($100,444)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($57,415)	$100,444
OTHER SPECIAL REVENUE FUNDS TOTAL	($57,415)	$100,444

Mental Health Services - Community Medicaid 0732

Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	($1,683,730)	($1,910,941)
GENERAL FUND TOTAL	($1,683,730)	($1,910,941)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($275,209)	($312,347)
OTHER SPECIAL REVENUE FUNDS TOTAL	($275,209)	($312,347)

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	($875,855)	($1,030,123)
GENERAL FUND TOTAL	($875,855)	($1,030,123)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$38,923,315	$38,383,977
GENERAL FUND TOTAL	$38,923,315	$38,383,977

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$5,954,123	$6,074,844
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,954,123	$6,074,844

Mental Retardation Services - Community 0122

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	233.500	233.500
Personal Services	$17,403,251	$17,281,850
All Other	$9,993,408	$9,993,408
GENERAL FUND TOTAL	$27,396,659	$27,275,258

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$437,122	$437,122
FEDERAL EXPENDITURES FUND TOTAL	$437,122	$437,122

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$150,000	$150,000
FEDERAL BLOCK GRANT FUND TOTAL	$150,000	$150,000

Mental Retardation Services - Community 0122

Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	($150,000)	($150,000)
FEDERAL BLOCK GRANT FUND TOTAL	($150,000)	($150,000)

Mental Retardation Services - Community 0122

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	$44,000	$44,000
GENERAL FUND TOTAL	$44,000	$44,000

Mental Retardation Services - Community 0122

Initiative: Reduces funding for room and board due to a social security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.

GENERAL FUND	2009-10	2010-11
All Other	($479,682)	($479,682)
GENERAL FUND TOTAL	($479,682)	($479,682)

Mental Retardation Services - Community 0122

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	$673,002	$621,827
GENERAL FUND TOTAL	$673,002	$621,827

Mental Retardation Services - Community 0122

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($2,542)	($3,365)
GENERAL FUND TOTAL	($2,542)	($3,365)

MENTAL RETARDATION SERVICES - COMMUNITY 0122

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	233.500	233.500
Personal Services	$17,403,251	$17,281,850
All Other	$10,228,186	$10,176,188
GENERAL FUND TOTAL	$27,631,437	$27,458,038

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$437,122	$437,122
FEDERAL EXPENDITURES FUND TOTAL	$437,122	$437,122

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Mental Retardation Waiver - MaineCare 0987

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$77,761,762	$77,761,762
GENERAL FUND TOTAL	$77,761,762	$77,761,762

Mental Retardation Waiver - MaineCare 0987

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	$1,733,333	$1,733,333
GENERAL FUND TOTAL	$1,733,333	$1,733,333

Mental Retardation Waiver - MaineCare 0987

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	$7,000,000	$7,000,000
GENERAL FUND TOTAL	$7,000,000	$7,000,000

Mental Retardation Waiver - MaineCare 0987

Initiative: Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community-based waiver for people with developmental disabilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	($1,332,242)	($2,664,484)
GENERAL FUND TOTAL	($1,332,242)	($2,664,484)

Mental Retardation Waiver - MaineCare 0987

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	($1,613,584)	($1,952,696)
GENERAL FUND TOTAL	($1,613,584)	($1,952,696)

MENTAL RETARDATION WAIVER - MAINECARE 0987

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$83,549,269	$81,877,915
GENERAL FUND TOTAL	$83,549,269	$81,877,915

Mental Retardation Waiver - Supports Z006

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$1,368,913	$1,368,913
GENERAL FUND TOTAL	$1,368,913	$1,368,913

Mental Retardation Waiver - Supports Z006

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	($27,100)	($32,634)
GENERAL FUND TOTAL	($27,100)	($32,634)

MENTAL RETARDATION WAIVER - SUPPORTS Z006

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$1,341,813	$1,336,279
GENERAL FUND TOTAL	$1,341,813	$1,336,279

Office of Advocacy - BDS 0632

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$600,460	$591,612
All Other	$33,492	$33,492
GENERAL FUND TOTAL	$633,952	$625,104

Office of Advocacy - BDS 0632

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	($2,469)	($2,366)
GENERAL FUND TOTAL	($2,469)	($2,366)

OFFICE OF ADVOCACY - BDS 0632

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$600,460	$591,612
All Other	$31,023	$31,126
GENERAL FUND TOTAL	$631,483	$622,738

Office of Substance Abuse 0679

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$902,372	$903,102
All Other	$6,812,884	$6,812,884
GENERAL FUND TOTAL	$7,715,256	$7,715,986

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$387,791	$261,631
All Other	$10,738,930	$10,738,930

FEDERAL EXPENDITURES FUND TOTAL	$11,126,721	$11,000,561

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$32,892	$32,892
OTHER SPECIAL REVENUE FUNDS TOTAL	$32,892	$32,892

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$515,303	$510,428
All Other	$6,557,254	$6,557,254
FEDERAL BLOCK GRANT FUND TOTAL	$7,072,557	$7,067,682

Office of Substance Abuse 0679

Initiative: Provides funding for advanced recovery grants from the Robert Wood Johnson Foundation.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$500,000	$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$500,000	$500,000

Office of Substance Abuse 0679

Initiative: Continues one limited-period Education Specialist III position and one limited-period Education Specialist I position and provides funding to assist in implementing the Substance Abuse and Mental Health Services Administration Strategic Prevention Framework. These limited-period positions will end June 15, 2013.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$0	$122,585
All Other	$0	$9,443
FEDERAL EXPENDITURES FUND TOTAL	$0	$132,028

Office of Substance Abuse 0679

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	($108,960)	($112,591)
GENERAL FUND TOTAL	($108,960)	($112,591)

Office of Substance Abuse 0679

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$12,700	$12,700
FEDERAL BLOCK GRANT FUND TOTAL	$12,700	$12,700

Office of Substance Abuse 0679

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	$100,087	$94,408
GENERAL FUND TOTAL	$100,087	$94,408

Office of Substance Abuse 0679

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($60)	($80)
GENERAL FUND TOTAL	($60)	($80)

Office of Substance Abuse 0679

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	($2,205)	($2,205)

GENERAL FUND TOTAL	($2,205)	($2,205)

OFFICE OF SUBSTANCE ABUSE 0679

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$902,372	$903,102
All Other	$6,801,746	$6,792,416
GENERAL FUND TOTAL	$7,704,118	$7,695,518

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$387,791	$384,216
All Other	$10,738,930	$10,748,373
FEDERAL EXPENDITURES FUND TOTAL	$11,126,721	$11,132,589

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$532,892	$532,892
OTHER SPECIAL REVENUE FUNDS TOTAL	$532,892	$532,892

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$515,303	$510,428
All Other	$6,569,954	$6,569,954
FEDERAL BLOCK GRANT FUND TOTAL	$7,085,257	$7,080,382

Office of Substance Abuse - Medicaid Seed 0844

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$2,675,153	$2,675,153
GENERAL FUND TOTAL	$2,675,153	$2,675,153

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$662,023	$662,023
OTHER SPECIAL REVENUE FUNDS TOTAL	$662,023	$662,023

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	$256,000	$256,000
GENERAL FUND TOTAL	$256,000	$256,000

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

GENERAL FUND	2009-10	2010-11
All Other	($13,928)	($30,826)
GENERAL FUND TOTAL	($13,928)	($30,826)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$13,928	$30,826
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,928	$30,826

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	($55,917)	($67,444)
GENERAL FUND TOTAL	($55,917)	($67,444)

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$2,861,308	$2,832,883
GENERAL FUND TOTAL	$2,861,308	$2,832,883

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$675,951	$692,849
OTHER SPECIAL REVENUE FUNDS TOTAL	$675,951	$692,849

Residential Treatment Facilities Assessment 0978

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,756,984	$1,756,984
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,756,984	$1,756,984

Residential Treatment Facilities Assessment 0978

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($92,142)	($50,521)
OTHER SPECIAL REVENUE FUNDS TOTAL	($92,142)	($50,521)

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,664,842	$1,706,463
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,664,842	$1,706,463

Riverview Psychiatric Center 0105

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$514,026	$510,377
All Other	$673,350	$673,350
GENERAL FUND TOTAL	$1,187,376	$1,183,727

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	304.500	304.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	$14,684,829	$14,621,368
All Other	$6,719,946	$6,719,946
OTHER SPECIAL REVENUE FUNDS TOTAL	$21,404,775	$21,341,314

Riverview Psychiatric Center 0105

Initiative: Provides funding for contracted services and hospital supplies.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,006,490	$1,006,490
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,006,490	$1,006,490

Riverview Psychiatric Center 0105

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$187,832	$151,810
OTHER SPECIAL REVENUE FUNDS TOTAL	$187,832	$151,810

Riverview Psychiatric Center 0105

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$381,355	$308,220
OTHER SPECIAL REVENUE FUNDS TOTAL	$381,355	$308,220

Riverview Psychiatric Center 0105

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	$7,450	$7,553
GENERAL FUND TOTAL	$7,450	$7,553

Riverview Psychiatric Center 0105

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$163,161	$194,742
All Other	$60,663	$71,884
OTHER SPECIAL REVENUE FUNDS TOTAL	$223,824	$266,626

RIVERVIEW PSYCHIATRIC CENTER 0105

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$514,026	$510,377
All Other	$680,800	$680,903
GENERAL FUND TOTAL	$1,194,826	$1,191,280

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	304.500	304.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	$14,847,990	$14,816,110
All Other	$8,356,286	$8,258,350
OTHER SPECIAL REVENUE FUNDS TOTAL	$23,204,276	$23,074,460

Traumatic Brain Injury Seed Z042

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$114,010	$114,010
GENERAL FUND TOTAL	$114,010	$114,010

TRAUMATIC BRAIN INJURY SEED Z042

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$114,010	$114,010
GENERAL FUND TOTAL	$114,010	$114,010

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS) DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$287,995,567**	**$284,128,990**
FEDERAL EXPENDITURES FUND	**$28,107,770**	**$28,113,638**
FUND FOR A HEALTHY MAINE	**$6,164,525**	**$6,115,685**
OTHER SPECIAL REVENUE FUNDS	**$69,925,979**	**$69,989,978**
FEDERAL BLOCK GRANT FUND	**$9,006,033**	**$9,001,158**
DEPARTMENT TOTAL - ALL FUNDS	**$401,199,874**	**$397,349,449**

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	$2,182,599	$2,166,826
All Other	$4,862,782	$4,862,782
GENERAL FUND TOTAL	$7,045,381	$7,029,608

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$813,973	$813,973
FEDERAL EXPENDITURES FUND TOTAL	$813,973	$813,973

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
Personal Services	$2,829,424	$2,824,998
All Other	$20,701,328	$20,701,328
FEDERAL BLOCK GRANT FUND TOTAL	$23,530,752	$23,526,326

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($41,034)	($39,390)
GENERAL FUND TOTAL	($41,034)	($39,390)

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($31,438)	($34,511)

All Other	($5,333)	($5,333)
FEDERAL BLOCK GRANT FUND TOTAL	($36,771)	($39,844)

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	$169,760	$171,537
All Other	$21,332	$21,332
GENERAL FUND TOTAL	$191,092	$192,869

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	$244,268	$243,416
All Other	$26,665	$26,665
FEDERAL BLOCK GRANT FUND TOTAL	$270,933	$270,081

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	33.500	33.500
Personal Services	$2,311,325	$2,298,973
All Other	$4,884,114	$4,884,114
GENERAL FUND TOTAL	$7,195,439	$7,183,087

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$813,973	$813,973
FEDERAL EXPENDITURES FUND TOTAL	$813,973	$813,973

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
Personal Services	$3,042,254	$3,033,903
All Other	$20,722,660	$20,722,660
FEDERAL BLOCK GRANT FUND TOTAL	$23,764,914	$23,756,563

Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$37,869	$37,869
GENERAL FUND TOTAL	$37,869	$37,869

AIDS LODGING HOUSE 0518

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$37,869	$37,869
GENERAL FUND TOTAL	$37,869	$37,869

Bone Marrow Screening Fund 0076

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

BONE MARROW SCREENING FUND 0076

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$10,800	$10,800
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,800	$10,800

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$10,800	$10,800
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,800	$10,800

Bureau of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	$1,408,005	$1,398,416
All Other	$1,000,628	$1,000,628
GENERAL FUND TOTAL	$2,408,633	$2,399,044

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	$1,351,156	$1,334,602
All Other	$3,597,391	$3,597,391
FEDERAL EXPENDITURES FUND TOTAL	$4,948,547	$4,931,993

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,654	$97,249
All Other	$3,653,331	$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,747,985	$3,750,580

Bureau of Child and Family Services - Central 0307

Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal

Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$190,406	$192,894
All Other	($190,406)	($192,894)
GENERAL FUND TOTAL	$0	$0

Bureau of Child and Family Services - Central 0307

Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$148,621	$146,281
All Other	$10,665	$10,665
GENERAL FUND TOTAL	$159,286	$156,946

Bureau of Child and Family Services - Central 0307

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	($100,087)	($190,213)
GENERAL FUND TOTAL	($100,087)	($190,213)

Bureau of Child and Family Services - Central 0307

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($322)	($426)
GENERAL FUND TOTAL	($322)	($426)

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	$1,747,032	$1,737,591
All Other	$720,478	$627,760
GENERAL FUND TOTAL	$2,467,510	$2,365,351

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	$1,351,156	$1,334,602
All Other	$3,597,391	$3,597,391
FEDERAL EXPENDITURES FUND TOTAL	$4,948,547	$4,931,993

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,654	$97,249
All Other	$3,653,331	$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,747,985	$3,750,580

Bureau of Child and Family Services - Regional 0452

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	465.500	465.500
Personal Services	$34,296,292	$34,333,943
All Other	$3,110,601	$3,110,601
GENERAL FUND TOTAL	$37,406,893	$37,444,544

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$21,941	$21,941
FEDERAL EXPENDITURES FUND TOTAL	$21,941	$21,941

Bureau of Child and Family Services - Regional 0452

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	($71,157)	($73,259)
GENERAL FUND TOTAL	($71,157)	($73,259)

Bureau of Child and Family Services - Regional 0452

Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($148,621)	($146,281)
All Other	($10,665)	($10,665)
GENERAL FUND TOTAL	($159,286)	($156,946)

Bureau of Child and Family Services - Regional 0452

Initiative: Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$31,908	$31,044
GENERAL FUND TOTAL	$31,908	$31,044

Bureau of Child and Family Services - Regional 0452

Initiative: Reduces funding by streamlining standby supervision provided by Human Services Casework Supervisor positions.

GENERAL FUND	2009-10	2010-11
Personal Services	($120,000)	($120,000)
GENERAL FUND TOTAL	($120,000)	($120,000)

Bureau of Child and Family Services - Regional 0452

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	$0	($404,353)
GENERAL FUND TOTAL	$0	($404,353)

Bureau of Child and Family Services - Regional 0452

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	($1,440)	($1,440)
GENERAL FUND TOTAL	($1,440)	($1,440)

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	464.000	464.000
Personal Services	$34,059,579	$34,098,706
All Other	$3,027,339	$2,620,884
GENERAL FUND TOTAL	$37,086,918	$36,719,590

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$21,941	$21,941
FEDERAL EXPENDITURES FUND TOTAL	$21,941	$21,941

Bureau of Family Independence - Regional 0453

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	209.500	209.500
Personal Services	$13,451,231	$13,510,169
All Other	$2,396,226	$2,396,226
GENERAL FUND TOTAL	$15,847,457	$15,906,395

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$126,556	$126,556
FEDERAL EXPENDITURES FUND TOTAL	$126,556	$126,556

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	191.500	191.500
Personal Services	$11,887,603	$11,941,704
All Other	$2,001,927	$2,001,927
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,889,530	$13,943,631

Bureau of Family Independence - Regional 0453

Initiative: Continues 20 limited-period Customer Representative Associate II - Human Services positions originally established by financial order and provides funding for related All Other expenses. These positions will end on June 18, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$1,128,260	$1,163,120
All Other	$44,057	$45,419
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,172,317	$1,208,539

Bureau of Family Independence - Regional 0453

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	($90,429)	($93,443)
GENERAL FUND TOTAL	($90,429)	($93,443)

Bureau of Family Independence - Regional 0453

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($54,424)	($55,256)
All Other	($5,333)	($5,333)

GENERAL FUND TOTAL	($59,757)	($60,589)

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($136,181)	($130,413)
All Other	($10,665)	($10,665)
OTHER SPECIAL REVENUE FUNDS TOTAL	($146,846)	($141,078)

Bureau of Family Independence - Regional 0453

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	$1,166,523	$1,182,221
All Other	$127,990	$127,990
GENERAL FUND TOTAL	$1,294,513	$1,310,211

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	$2,294,090	$2,327,716
All Other	$245,314	$245,314
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,539,404	$2,573,030

Bureau of Family Independence - Regional 0453

Initiative: Eliminates funding in accounts that are no longer used.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	($126,556)	($126,556)
FEDERAL EXPENDITURES FUND TOTAL	($126,556)	($126,556)

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($126,536)	($126,536)
OTHER SPECIAL REVENUE FUNDS TOTAL	($126,536)	($126,536)

Bureau of Family Independence - Regional 0453

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	($1,830)	($1,830)
GENERAL FUND TOTAL	($1,830)	($1,830)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	232.000	232.000
Personal Services	$14,563,330	$14,637,134
All Other	$2,426,624	$2,423,610
GENERAL FUND TOTAL	$16,989,954	$17,060,744

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	235.500	235.500
Personal Services	$15,173,772	$15,302,127
All Other	$2,154,097	$2,155,459
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,327,869	$17,457,586

Bureau of Medical Services 0129

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	$5,717,324	$5,369,814
All Other	$26,695,090	$26,695,090
GENERAL FUND TOTAL	$32,412,414	$32,064,904

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	140.000	140.000
Personal Services	$10,314,799	$9,373,526
All Other	$62,708,489	$62,708,489
FEDERAL EXPENDITURES FUND TOTAL	$73,023,288	$72,082,015

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$2,083,716	$2,083,716
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,083,716	$2,083,716

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	$142,539	$140,373
All Other	$798,731	$798,731
FEDERAL BLOCK GRANT FUND TOTAL	$941,270	$939,104

Bureau of Medical Services 0129

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

GENERAL FUND	2009-10	2010-11
All Other	$507,313	$507,313
GENERAL FUND TOTAL	$507,313	$507,313

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$507,313	$507,313
FEDERAL EXPENDITURES FUND TOTAL	$507,313	$507,313

Bureau of Medical Services 0129

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$35,510	$36,173
All Other	$2,001	$2,001
FEDERAL EXPENDITURES FUND TOTAL	$37,511	$38,174

Bureau of Medical Services 0129

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($6,617)	($6,509)
All Other	($534)	($534)
FEDERAL EXPENDITURES FUND TOTAL	($7,151)	($7,043)

Bureau of Medical Services 0129

Initiative: Provides funding for the fiscal agent project.

GENERAL FUND	2009-10	2010-11
All Other	$3,000,000	($3,000,000)
GENERAL FUND TOTAL	$3,000,000	($3,000,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$5,364,701	($5,364,701)
FEDERAL EXPENDITURES FUND TOTAL	$5,364,701	($5,364,701)

Bureau of Medical Services 0129

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($25,438)	($26,191)
All Other	($2,001)	($2,001)
FEDERAL EXPENDITURES FUND TOTAL	($27,439)	($28,192)

Bureau of Medical Services 0129

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$54,728	$54,607
All Other	$3,200	$3,200
FEDERAL EXPENDITURES FUND TOTAL	$57,928	$57,807

Bureau of Medical Services 0129

Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($6,646)	($5,232)
All Other	($163)	($130)
FEDERAL EXPENDITURES FUND TOTAL	($6,809)	($5,362)

Bureau of Medical Services 0129

Initiative: Provides funding for the behavioral health care management contract.

GENERAL FUND	2009-10	2010-11
All Other	$464,077	$464,077
GENERAL FUND TOTAL	$464,077	$464,077

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$1,056,092	$1,056,092
FEDERAL EXPENDITURES FUND TOTAL	$1,056,092	$1,056,092

Bureau of Medical Services 0129

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund, and transfers the Office of Elder Services Central Office program, General Fund savings to the Long Term Care - Human Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($40,230)	($39,400)
All Other	($2,001)	($2,001)
FEDERAL EXPENDITURES FUND TOTAL	($42,231)	($41,401)

Bureau of Medical Services 0129

Initiative: Continues one Family Independence Specialist Unit Supervisor position, 4 Family Independence Specialist positions, one Medical Support Specialist Claims position and one Management Analyst I position originally established by financial order and provides funding for associated All Other costs to support the payment error rate measurement initiative required by the Centers for Medicare and Medicaid Services and as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$220,854	$226,723
All Other	$19,344	$19,344
GENERAL FUND TOTAL	$240,198	$246,067

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$220,816	$226,701
All Other	$19,345	$19,345
FEDERAL EXPENDITURES FUND TOTAL	$240,161	$246,046

Bureau of Medical Services 0129

Initiative: Continues one limited-period Office Associate II position until June 19, 2010 and continues one Supervisor Professional Claims Review position, 2 Staff Development Specialist IV positions and one Management Analyst I position and provides funding for associated All Other costs to be funded 50% General Fund and 50% Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services. These positions were previously authorized to continue in Public Law 2007, chapter 539.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$64,019	$125,654
All Other	$13,816	$11,054
GENERAL FUND TOTAL	$77,835	$136,708

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$64,024	$125,662
All Other	$15,753	$14,455
FEDERAL EXPENDITURES FUND TOTAL	$79,777	$140,117

Bureau of Medical Services 0129

Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$176,433	$109,860
All Other	$23,998	$23,998
GENERAL FUND TOTAL	$200,431	$133,858

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	($233,712)	($166,888)
All Other	($31,997)	($31,997)

FEDERAL EXPENDITURES FUND TOTAL	($265,709)	($198,885)

Bureau of Medical Services 0129

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($117,272)	($118,650)
GENERAL FUND TOTAL	($117,272)	($118,650)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	($117,258)	($118,642)
FEDERAL EXPENDITURES FUND TOTAL	($117,258)	($118,642)

Bureau of Medical Services 0129

Initiative: Continues and reallocates the cost of 2 limited-period Comprehensive Health Planner II positions, one limited-period Public Service Coordinator I position and one limited-period Assistant Director Medicare/Medicaid Services position until June 19, 2010. Also continues and reallocates the cost of 10 Comprehensive Health Planner II positions and one Office Associate II position. These positions, related to the implementation of the fiscal agent and operation of the Office of MaineCare Services during and immediately following the implementation, were continued in Public Law 2007, chapter 539 and are part of the reorganization of the Office of MaineCare Services. General Fund position costs are offset by a reduction in the All Other line category. Position cost allocation details are on file in the Bureau of the Budget.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$125,946	$252,044
All Other	($125,946)	($252,044)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$381,361	$618,095

All Other	$31,548	$59,278
FEDERAL EXPENDITURES FUND TOTAL	$412,909	$677,373

Bureau of Medical Services 0129

Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($42,716)	($41,921)
All Other	($2,666)	($2,666)
GENERAL FUND TOTAL	($45,382)	($44,587)

Bureau of Medical Services 0129

Initiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($10,949)	($11,144)
All Other	($2,666)	($2,666)
GENERAL FUND TOTAL	($13,615)	($13,810)

Bureau of Medical Services 0129

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$22	$9
FEDERAL EXPENDITURES FUND TOTAL	$22	$9

Bureau of Medical Services 0129

Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$0	$87,237
All Other	$0	$10,667
FEDERAL EXPENDITURES FUND TOTAL	$0	$97,904

Bureau of Medical Services 0129

Initiative: Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Assistant II position until June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$161,440	$166,534
All Other	($161,440)	($166,534)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$161,445	$166,543
All Other	$25,553	$21,975
FEDERAL EXPENDITURES FUND TOTAL	$186,998	$188,518

Bureau of Medical Services 0129

Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program,

25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$75,057	$75,392
All Other	$31,120	$33,000
GENERAL FUND TOTAL	$106,177	$108,392

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$48,838	$48,485
All Other	$32,632	$34,206
FEDERAL EXPENDITURES FUND TOTAL	$81,470	$82,691

Bureau of Medical Services 0129

Initiative: Eliminates funding in accounts that are no longer used.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	($374,274)	($374,274)
FEDERAL EXPENDITURES FUND TOTAL	($374,274)	($374,274)

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($614,799)	($614,799)
OTHER SPECIAL REVENUE FUNDS TOTAL	($614,799)	($614,799)

Bureau of Medical Services 0129

Initiative: Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($66,957)	($68,205)
FEDERAL EXPENDITURES FUND TOTAL	($66,957)	($68,205)

Bureau of Medical Services 0129

Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(19.000)
Personal Services	$0	($1,163,396)
All Other	$0	($288,121)
GENERAL FUND TOTAL	$0	($1,451,517)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(35.000)
Personal Services	$0	($1,814,524)
All Other	$0	$8,004,204
FEDERAL EXPENDITURES FUND TOTAL	$0	$6,189,680

Bureau of Medical Services 0129

Initiative: Reallocates the cost of 37 positions between the General Fund and Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services.

GENERAL FUND	2009-10	2010-11
Personal Services	$0	$92,996
GENERAL FUND TOTAL	$0	$92,996

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$0	($47,059)
All Other	$0	($1,232)
FEDERAL EXPENDITURES FUND TOTAL	$0	($48,291)

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	$0	($45,937)
All Other	$0	($1,143)
FEDERAL BLOCK GRANT FUND TOTAL	$0	($47,080)

Bureau of Medical Services 0129

Initiative: Reorganizes positions within the Office of MaineCare Services.

GENERAL FUND	2009-10	2010-11
Personal Services	$0	$9,000
GENERAL FUND TOTAL	$0	$9,000

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$0	($31,790)
FEDERAL EXPENDITURES FUND TOTAL	$0	($31,790)

Bureau of Medical Services 0129

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	($2,080,677)	($1,440,439)
GENERAL FUND TOTAL	($2,080,677)	($1,440,439)

Bureau of Medical Services 0129

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($206)	($273)
GENERAL FUND TOTAL	($206)	($273)

Bureau of Medical Services 0129

Initiative: Continues one Public Service Manager II position and reallocates the cost of the position from 10% General Fund and 90% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program as part of the reorganization of the Office of MaineCare Services.

GENERAL FUND	2009-10	2010-11
Personal Services	$18,177	$24,311
GENERAL FUND TOTAL	$18,177	$24,311

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$21,620	$72,938
All Other	$538	$1,815
FEDERAL EXPENDITURES FUND TOTAL	$22,158	$74,753

BUREAU OF MEDICAL SERVICES 0129

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	63.000	44.000
Personal Services	$6,388,313	$5,117,217
All Other	$28,381,157	$22,601,133
GENERAL FUND TOTAL	$34,769,470	$27,718,350

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	165.000	130.000
Personal Services	$10,806,305	$8,485,536
All Other	$69,356,195	$66,666,170
FEDERAL EXPENDITURES FUND TOTAL	$80,162,500	$75,151,706

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,468,917	$1,468,917
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,468,917	$1,468,917

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	$142,539	$94,436
All Other	$798,731	$797,588
FEDERAL BLOCK GRANT FUND TOTAL	$941,270	$892,024

Cerebral Palsy Centers - Grants to 0107

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$18,900	$18,900
GENERAL FUND TOTAL	$18,900	$18,900

Cerebral Palsy Centers - Grants to 0107

Initiative: Eliminates funding provided for the administration of programs providing developmental services.

GENERAL FUND	2009-10	2010-11
All Other	($18,900)	($18,900)
GENERAL FUND TOTAL	($18,900)	($18,900)

CEREBRAL PALSY CENTERS - GRANTS TO 0107

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Child Care Food Program 0454

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$291,284	$289,302
All Other	$15,396,199	$15,396,199
FEDERAL EXPENDITURES FUND TOTAL	$15,687,483	$15,685,501

CHILD CARE FOOD PROGRAM 0454

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$291,284	$289,302

All Other	$15,396,199	$15,396,199
FEDERAL EXPENDITURES FUND TOTAL	$15,687,483	$15,685,501

Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$394,131	$390,206
All Other	$15,441,563	$15,441,563
FEDERAL BLOCK GRANT FUND TOTAL	$15,835,694	$15,831,769

Child Care Services 0563

Initiative: Continues one limited-period Social Services Program Specialist II position and 4 limited-period Financial Resources Specialist positions originally established by financial order and provides funding for associated All Other costs. These positions will end on June 18, 2011.

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
Personal Services	$306,574	$314,763
All Other	$27,635	$27,635
FEDERAL BLOCK GRANT FUND TOTAL	$334,209	$342,398

Child Care Services 0563

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
All Other	$403,805	$403,805
FEDERAL BLOCK GRANT FUND TOTAL	$403,805	$403,805

CHILD CARE SERVICES 0563

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$700,705	$704,969
All Other	$15,873,003	$15,873,003
FEDERAL BLOCK GRANT FUND TOTAL	$16,573,708	$16,577,972

Child Support 0100

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	$2,225,920	$2,232,724
All Other	$1,600,771	$1,600,771
GENERAL FUND TOTAL	$3,826,691	$3,833,495

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	194.000	194.000
Personal Services	$12,712,331	$12,733,460
All Other	$5,893,845	$5,893,845
FEDERAL EXPENDITURES FUND TOTAL	$18,606,176	$18,627,305

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$446,506	$446,506
OTHER SPECIAL REVENUE FUNDS TOTAL	$446,506	$446,506

Child Support 0100

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$61,903	$61,903
FEDERAL EXPENDITURES FUND TOTAL	$61,903	$61,903

Child Support 0100

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	($13,236)	($14,905)
All Other	($1,760)	($1,760)
GENERAL FUND TOTAL	($14,996)	($16,665)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($26,511)	($29,852)
All Other	($3,574)	($3,574)
FEDERAL EXPENDITURES FUND TOTAL	($30,085)	($33,426)

Child Support 0100

Initiative: Reallocates the cost of 125 positions from 100% Federal Expenditures Fund to 66.7% Federal Expenditures Fund and 33.3% Other Special Revenue Funds within the Child Support program. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($2,748,779)	($2,751,045)
All Other	($219,983)	($219,983)
FEDERAL EXPENDITURES FUND TOTAL	($2,968,762)	($2,971,028)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$2,748,779	$2,751,045
All Other	$219,983	$219,983
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,968,762	$2,971,028

Child Support 0100

Initiative: Provides funding for program operating costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$5,000,000	$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000,000	$5,000,000

Child Support 0100

Initiative: Eliminates funding in accounts that are no longer used.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($419,160)	($419,160)
FEDERAL EXPENDITURES FUND TOTAL	($419,160)	($419,160)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($419,145)	($419,145)
OTHER SPECIAL REVENUE FUNDS TOTAL	($419,145)	($419,145)

Child Support 0100

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($7)	($9)
GENERAL FUND TOTAL	($7)	($9)

CHILD SUPPORT 0100

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	$2,212,684	$2,217,819
All Other	$1,599,004	$1,599,002
GENERAL FUND TOTAL	$3,811,688	$3,816,821

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	193.000	193.000
Personal Services	$9,937,041	$9,952,563

All Other	$5,313,031	$5,313,031
FEDERAL EXPENDITURES FUND TOTAL	$15,250,072	$15,265,594

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$2,748,779	$2,751,045
All Other	$5,247,344	$5,247,344
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,996,123	$7,998,389

Community Family Planning 0466

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$225,322	$225,322
GENERAL FUND TOTAL	$225,322	$225,322

COMMUNITY FAMILY PLANNING 0466

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$225,322	$225,322
GENERAL FUND TOTAL	$225,322	$225,322

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
All Other	$4,856,818	$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	$4,856,818	$4,856,818

COMMUNITY SERVICES BLOCK GRANT 0716

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$4,856,818	$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	$4,856,818	$4,856,818

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Cystic Fibrosis - Treatment of 0167

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$5,323	$5,323
GENERAL FUND TOTAL	$5,323	$5,323

Cystic Fibrosis - Treatment of 0167

Initiative: Eliminates funding provided for program administrative costs.

GENERAL FUND	2009-10	2010-11
All Other	($5,323)	($5,323)
GENERAL FUND TOTAL	($5,323)	($5,323)

CYSTIC FIBROSIS - TREATMENT OF 0167

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Dental Disease Prevention 0486

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$160,124	$159,218
All Other	$34,660	$34,660
FEDERAL BLOCK GRANT FUND TOTAL	$194,784	$193,878

DENTAL DISEASE PREVENTION 0486

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$160,124	$159,218
All Other	$34,660	$34,660
FEDERAL BLOCK GRANT FUND TOTAL	$194,784	$193,878

Departmentwide 0640

Initiative: Adjusts funding to reflect the anticipated temporary increase in the federal medical assistance percentage (FMAP).

GENERAL FUND	2009-10	2010-11
All Other	($98,800,000)	$0
GENERAL FUND TOTAL	($98,800,000)	$0

DEPARTMENTWIDE 0640

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	($98,800,000)	$0
GENERAL FUND TOTAL	($98,800,000)	$0

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
Personal Services	$4,710,415	$4,719,740
All Other	$3,654,260	$3,654,260
FEDERAL EXPENDITURES FUND TOTAL	$8,364,675	$8,374,000

Disability Determination - Division of 0208

Initiative: Provides funding for increased case processing and medical consultation costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$500,000	$500,000
FEDERAL EXPENDITURES FUND TOTAL	$500,000	$500,000

Disability Determination - Division of 0208

Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical Support Specialist Translator position and one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	($146,645)	($150,781)
All Other	($3,649)	($3,751)
FEDERAL EXPENDITURES FUND TOTAL	($150,294)	($154,532)

DISABILITY DETERMINATION - DIVISION OF 0208

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	$4,563,770	$4,568,959
All Other	$4,150,611	$4,150,509
FEDERAL EXPENDITURES FUND TOTAL	$8,714,381	$8,719,468

Division of Administrative Hearings Z038

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$146,319	$143,807
All Other	$20,648	$20,648
GENERAL FUND TOTAL	$166,967	$164,455

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$820,305	$811,393
All Other	$249,167	$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,069,472	$1,060,560

Division of Administrative Hearings Z038

Initiative: Provides funding for facility needs in the department.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$2,078	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,078	$0

DIVISION OF ADMINISTRATIVE HEARINGS Z038

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$146,319	$143,807
All Other	$20,648	$20,648
GENERAL FUND TOTAL	$166,967	$164,455

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$820,305	$811,393
All Other	$251,245	$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,071,550	$1,060,560

Division of Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$491,761	$483,085
All Other	$31,939	$31,939
GENERAL FUND TOTAL	$523,700	$515,024

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$227,308	$223,622
All Other	$1,745,500	$1,745,500
FEDERAL EXPENDITURES FUND TOTAL	$1,972,808	$1,969,122

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$619,054	$625,888
All Other	$128,103	$128,103
OTHER SPECIAL REVENUE FUNDS TOTAL	$747,157	$753,991

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$75,707	$74,378
All Other	$8,387	$8,387
FEDERAL BLOCK GRANT FUND TOTAL	$84,094	$82,765

Division of Data, Research and Vital Statistics Z037

Initiative: Provides funding for program operating expenses.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$276,000	$276,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$276,000	$276,000

Division of Data, Research and Vital Statistics Z037

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of

Information Technology rates for application services including server support, storage and shared platforms.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$2,248,770	$1,320,802
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,248,770	$1,320,802

Division of Data, Research and Vital Statistics Z037

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($227,308)	($223,622)
FEDERAL EXPENDITURES FUND TOTAL	($227,308)	($223,622)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$227,308	$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	$227,308	$223,622

Division of Data, Research and Vital Statistics Z037

Initiative: Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($54,209)	($55,600)
All Other	($5,333)	($5,333)
OTHER SPECIAL REVENUE FUNDS TOTAL	($59,542)	($60,933)

Division of Data, Research and Vital Statistics Z037

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	$276,520	$752,534
GENERAL FUND TOTAL	$276,520	$752,534

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$491,761	$483,085
All Other	$308,459	$784,473
GENERAL FUND TOTAL	$800,220	$1,267,558

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$1,745,500	$1,745,500
FEDERAL EXPENDITURES FUND TOTAL	$1,745,500	$1,745,500

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$792,153	$793,910
All Other	$2,647,540	$1,719,572
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,439,693	$2,513,482

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$75,707	$74,378
All Other	$8,387	$8,387
FEDERAL BLOCK GRANT FUND TOTAL	$84,094	$82,765

Division of Licensing and Regulatory Services Z036

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	$3,383,055	$3,361,979
All Other	$363,010	$363,010
GENERAL FUND TOTAL	$3,746,065	$3,724,989

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	$3,110,729	$3,102,270
All Other	$480,453	$480,453
FEDERAL EXPENDITURES FUND TOTAL	$3,591,182	$3,582,723

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$209,644	$207,002
All Other	$94,303	$94,303
OTHER SPECIAL REVENUE FUNDS TOTAL	$303,947	$301,305

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$778,054	$770,007
All Other	$71,258	$71,258
FEDERAL BLOCK GRANT FUND TOTAL	$849,312	$841,265

Division of Licensing and Regulatory Services Z036

Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$195,488	$192,726
All Other	$4,150	$4,150
GENERAL FUND TOTAL	$199,638	$196,876

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($182,161)	($181,326)
All Other	($5,950)	($5,929)
FEDERAL EXPENDITURES FUND TOTAL	($188,111)	($187,255)

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	($6,681)	($6,168)
All Other	($3,002)	($3,002)
FEDERAL BLOCK GRANT FUND TOTAL	($9,683)	($9,170)

Division of Licensing and Regulatory Services Z036

Initiative: Provides funding for program operating costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500,000	$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$500,000	$500,000

Division of Licensing and Regulatory Services Z036

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$4,476	$4,476
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,476	$4,476

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$5,463	$5,463
FEDERAL BLOCK GRANT FUND TOTAL	$5,463	$5,463

Division of Licensing and Regulatory Services Z036

Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program,

25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($150,096)	($150,763)
All Other	($74,240)	($78,000)
GENERAL FUND TOTAL	($224,336)	($228,763)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$26,201	$26,886
All Other	$12,652	$12,669
FEDERAL EXPENDITURES FUND TOTAL	$38,853	$39,555

Division of Licensing and Regulatory Services Z036

Initiative: Reallocates funding for 12 positions within the Division of Licensing and Regulatory Services programs by decreasing the General Fund share of the cost of each position and increasing the federal share of the cost of each position by 10%. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($94,708)	($94,282)
All Other	($4,446)	($4,446)
GENERAL FUND TOTAL	($99,154)	($98,728)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$94,708	$94,282
All Other	$2,356	$2,345
FEDERAL EXPENDITURES FUND TOTAL	$97,064	$96,627

Division of Licensing and Regulatory Services Z036

Initiative: Reallocates the General Fund cost of an Office Associate II position to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($23,882)	($24,542)
All Other	($1,853)	($1,853)
GENERAL FUND TOTAL	($25,735)	($26,395)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$23,882	$24,542
All Other	$594	$611
FEDERAL EXPENDITURES FUND TOTAL	$24,476	$25,153

Division of Licensing and Regulatory Services Z036

Initiative: Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($235,579)	($234,389)
All Other	($22,230)	($22,230)
GENERAL FUND TOTAL	($257,809)	($256,619)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	($40,395)	($39,994)
FEDERAL EXPENDITURES FUND TOTAL	($40,395)	($39,994)

Division of Licensing and Regulatory Services Z036

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	($30,226)	($29,423)
GENERAL FUND TOTAL	($30,226)	($29,423)

Division of Licensing and Regulatory Services Z036

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($115)	($153)
GENERAL FUND TOTAL	($115)	($153)

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	$3,074,278	$3,050,729
All Other	$234,050	$231,055
GENERAL FUND TOTAL	$3,308,328	$3,281,784

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	$3,032,964	$3,026,660
All Other	$490,105	$490,149
FEDERAL EXPENDITURES FUND TOTAL	$3,523,069	$3,516,809

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$209,644	$207,002
All Other	$598,779	$598,779
OTHER SPECIAL REVENUE FUNDS TOTAL	$808,423	$805,781

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$771,373	$763,839
All Other	$73,719	$73,719

FEDERAL BLOCK GRANT FUND TOTAL	$845,092	$837,558

Division of Purchased Services Z035

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	$2,185,839	$2,180,314
All Other	$141,984	$141,984
GENERAL FUND TOTAL	$2,327,823	$2,322,298

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$267,550	$268,335
All Other	$75,964	$75,964
FEDERAL BLOCK GRANT FUND TOTAL	$343,514	$344,299

Division of Purchased Services Z035

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$377,594	$370,454
All Other	$29,332	$29,332
GENERAL FUND TOTAL	$406,926	$399,786

Division of Purchased Services Z035

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$178,648	$150,177

GENERAL FUND TOTAL	$178,648	$150,177

DIVISION OF PURCHASED SERVICES Z035

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	$2,563,433	$2,550,768
All Other	$349,964	$321,493
GENERAL FUND TOTAL	$2,913,397	$2,872,261

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$267,550	$268,335
All Other	$75,964	$75,964
FEDERAL BLOCK GRANT FUND TOTAL	$343,514	$344,299

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$382,098	$381,833
All Other	$578,060	$578,060
OTHER SPECIAL REVENUE FUNDS TOTAL	$960,158	$959,893

Drinking Water Enforcement 0728

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$29,321	$11,257
OTHER SPECIAL REVENUE FUNDS TOTAL	$29,321	$11,257

DRINKING WATER ENFORCEMENT 0728

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$382,098	$381,833
All Other	$607,381	$589,317
OTHER SPECIAL REVENUE FUNDS TOTAL	$989,479	$971,150

FHM - Bone Marrow Screening 0962

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$93,712	$93,712
FUND FOR A HEALTHY MAINE TOTAL	$93,712	$93,712

FHM - Bone Marrow Screening 0962

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($5,275)	($5,915)
FUND FOR A HEALTHY MAINE TOTAL	($5,275)	($5,915)

FHM - BONE MARROW SCREENING 0962

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$88,437	$87,797
FUND FOR A HEALTHY MAINE TOTAL	$88,437	$87,797

FHM - Bureau of Family Independence - Central 0954

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$56,606	$58,195
All Other	$7,846	$7,846

FUND FOR A HEALTHY MAINE TOTAL	$64,452	$66,041

FHM - Bureau of Family Independence - Central 0954

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($56,606)	($58,195)
All Other	($7,546)	($7,846)
FUND FOR A HEALTHY MAINE TOTAL	($64,152)	($66,041)

FHM - Bureau of Family Independence - Central 0954

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
All Other	($17)	$0
FUND FOR A HEALTHY MAINE TOTAL	($17)	$0

FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$283	$0
FUND FOR A HEALTHY MAINE TOTAL	$283	$0

FHM - Bureau of Health 0953

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$319,202	$319,447
All Other	$24,011,942	$24,011,942

FUND FOR A HEALTHY MAINE TOTAL	$24,331,144	$24,331,389

FHM - Bureau of Health 0953

Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$284,561	$280,108
All Other	($284,561)	($280,108)
FUND FOR A HEALTHY MAINE TOTAL	$0	$0

FHM - Bureau of Health 0953

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($86,258)	($84,647)
All Other	$86,258	$84,647
FUND FOR A HEALTHY MAINE TOTAL	$0	$0

FHM - Bureau of Health 0953

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
Personal Services	$12,237	$12,031
All Other	($12,237)	($12,031)

FUND FOR A HEALTHY MAINE TOTAL	$0	$0

FHM - Bureau of Health 0953

Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,427	$72,811
All Other	($73,427)	($72,811)
FUND FOR A HEALTHY MAINE TOTAL	$0	$0

FHM - Bureau of Health 0953

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
All Other	$6,222	$6,222
FUND FOR A HEALTHY MAINE TOTAL	$6,222	$6,222

FHM - Bureau of Health 0953

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
All Other	$235	$171
FUND FOR A HEALTHY MAINE TOTAL	$235	$171

FHM - Bureau of Health 0953

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health

program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
Personal Services	$141,769	$142,668
All Other	($141,769)	($142,668)
FUND FOR A HEALTHY MAINE TOTAL	$0	$0

FHM - Bureau of Health 0953

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($1,327,931)	($1,489,375)
FUND FOR A HEALTHY MAINE TOTAL	($1,327,931)	($1,489,375)

FHM - BUREAU OF HEALTH 0953

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$744,938	$742,418
All Other	$22,264,732	$22,105,989
FUND FOR A HEALTHY MAINE TOTAL	$23,009,670	$22,848,407

FHM - Bureau of Medical Services 0955

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$87,047	$86,073
All Other	$56,837	$56,837
FUND FOR A HEALTHY MAINE TOTAL	$143,884	$142,910

FHM - Bureau of Medical Services 0955

Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of

resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($86,073)
All Other	$0	($55,638)
FUND FOR A HEALTHY MAINE TOTAL	$0	($141,711)

FHM - Bureau of Medical Services 0955

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($3,199)	($76)
FUND FOR A HEALTHY MAINE TOTAL	($3,199)	($76)

FHM - BUREAU OF MEDICAL SERVICES 0955

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	$87,047	$0
All Other	$53,638	$1,123
FUND FOR A HEALTHY MAINE TOTAL	$140,685	$1,123

FHM - Donated Dental 0958

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$42,562	$42,562
FUND FOR A HEALTHY MAINE TOTAL	$42,562	$42,562

FHM - Donated Dental 0958

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($2,396)	($2,687)
FUND FOR A HEALTHY MAINE TOTAL	($2,396)	($2,687)

FHM - DONATED DENTAL 0958

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$40,166	$39,875
FUND FOR A HEALTHY MAINE TOTAL	$40,166	$39,875

FHM - Drugs for the Elderly and Disabled Z015

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$13,912,727	$13,912,727
FUND FOR A HEALTHY MAINE TOTAL	$13,912,727	$13,912,727

FHM - Drugs for the Elderly and Disabled Z015

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($783,088)	($878,192)
FUND FOR A HEALTHY MAINE TOTAL	($783,088)	($878,192)

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$13,129,639	$13,034,535
FUND FOR A HEALTHY MAINE TOTAL	$13,129,639	$13,034,535

FHM - Family Planning 0956

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$468,962	$468,962
FUND FOR A HEALTHY MAINE TOTAL	$468,962	$468,962

FHM - Family Planning 0956

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($26,396)	($29,602)
FUND FOR A HEALTHY MAINE TOTAL	($26,396)	($29,602)

FHM - FAMILY PLANNING 0956

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$442,566	$439,360
FUND FOR A HEALTHY MAINE TOTAL	$442,566	$439,360

FHM - Head Start 0959

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$1,582,460	$1,582,460
FUND FOR A HEALTHY MAINE TOTAL	$1,582,460	$1,582,460

FHM - Head Start 0959

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($89,070)	($99,887)
FUND FOR A HEALTHY MAINE TOTAL	($89,070)	($99,887)

FHM - HEAD START 0959

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$1,493,390	$1,482,573
FUND FOR A HEALTHY MAINE TOTAL	$1,493,390	$1,482,573

FHM - Immunization Z048

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$1,258,000	$1,258,000
FUND FOR A HEALTHY MAINE TOTAL	$1,258,000	$1,258,000

FHM - Immunization Z048

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($67,232)	($75,275)
FUND FOR A HEALTHY MAINE TOTAL	($67,232)	($75,275)

FHM - IMMUNIZATION Z048

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$1,190,768	$1,182,725
FUND FOR A HEALTHY MAINE TOTAL	$1,190,768	$1,182,725

FHM - Medical Care 0960

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$8,776,069	$8,776,069
FUND FOR A HEALTHY MAINE TOTAL	$8,776,069	$8,776,069

FHM - Medical Care 0960

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($129,748)	($156,245)
FUND FOR A HEALTHY MAINE TOTAL	($129,748)	($156,245)

FHM - Medical Care 0960

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($486,665)	($544,096)
FUND FOR A HEALTHY MAINE TOTAL	($486,665)	($544,096)

FHM - MEDICAL CARE 0960

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$8,159,656	$8,075,728
FUND FOR A HEALTHY MAINE TOTAL	$8,159,656	$8,075,728

FHM - Purchased Social Services 0961

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$4,605,435	$4,605,435
FUND FOR A HEALTHY MAINE TOTAL	$4,605,435	$4,605,435

FHM - Purchased Social Services 0961

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($259,220)	($290,702)
FUND FOR A HEALTHY MAINE TOTAL	($259,220)	($290,702)

FHM - PURCHASED SOCIAL SERVICES 0961

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$4,346,215	$4,314,733
FUND FOR A HEALTHY MAINE TOTAL	$4,346,215	$4,314,733

FHM - Service Center 0957

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$719,569	$714,039
All Other	$46,349	$46,349
FUND FOR A HEALTHY MAINE TOTAL	$765,918	$760,388

FHM - Service Center 0957

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$17,571	$17,571
FUND FOR A HEALTHY MAINE TOTAL	$17,571	$17,571

FHM - Service Center 0957

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($3,598)	($4,035)
FUND FOR A HEALTHY MAINE TOTAL	($3,598)	($4,035)

FHM - SERVICE CENTER 0957

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$719,569	$714,039

All Other	$60,322	$59,885
FUND FOR A HEALTHY MAINE TOTAL	$779,891	$773,924

Food Stamps Administration Z019

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$2,179,314	$2,179,314
GENERAL FUND TOTAL	$2,179,314	$2,179,314

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$3,309,377	$3,309,377
FEDERAL EXPENDITURES FUND TOTAL	$3,309,377	$3,309,377

Food Stamps Administration Z019

Initiative: Provides funding to automate and streamline the direct certification process.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$50,004	$50,004
FEDERAL EXPENDITURES FUND TOTAL	$50,004	$50,004

Food Stamps Administration Z019

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($14)	($19)
GENERAL FUND TOTAL	($14)	($19)

FOOD STAMPS ADMINISTRATION Z019

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$2,179,300	$2,179,295

GENERAL FUND TOTAL	$2,179,300	$2,179,295

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$3,359,381	$3,359,381
FEDERAL EXPENDITURES FUND TOTAL	$3,359,381	$3,359,381

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$5,974,622	$5,974,622
GENERAL FUND TOTAL	$5,974,622	$5,974,622

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$5,974,622	$5,974,622
GENERAL FUND TOTAL	$5,974,622	$5,974,622

Head Start 0545

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$2,448,875	$2,448,875
GENERAL FUND TOTAL	$2,448,875	$2,448,875

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$109,152	$109,152
FEDERAL EXPENDITURES FUND TOTAL	$109,152	$109,152

HEAD START 0545

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$2,448,875	$2,448,875
GENERAL FUND TOTAL	$2,448,875	$2,448,875

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$109,152	$109,152
FEDERAL EXPENDITURES FUND TOTAL	$109,152	$109,152

Health - Bureau of 0143

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	76.500	76.500
Personal Services	$6,371,735	$6,320,474
All Other	$2,096,662	$2,096,662
GENERAL FUND TOTAL	$8,468,397	$8,417,136

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
Personal Services	$11,364,634	$11,380,862
All Other	$55,382,604	$55,382,604
FEDERAL EXPENDITURES FUND TOTAL	$66,747,238	$66,763,466

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	$5,996,076	$5,961,177
All Other	$5,320,220	$5,320,220
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,316,296	$11,281,397

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$251,949	$254,364
All Other	$94,660	$94,660
FEDERAL BLOCK GRANT FUND TOTAL	$346,609	$349,024

Health - Bureau of 0143

Initiative: Reorganizes one Supervisor of Public Health Sanitation position to a Public Service Coordinator I position and one Senior Health Program Manager position to a Public Service Coordinator II position and transfers the positions from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($152,622)	($156,297)
GENERAL FUND TOTAL	($152,622)	($156,297)

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$182,468	$186,748
All Other	$10,665	$10,665
OTHER SPECIAL REVENUE FUNDS TOTAL	$193,133	$197,413

Health - Bureau of 0143

Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($284,561)	($280,108)
All Other	$274,999	$274,999
FEDERAL EXPENDITURES FUND TOTAL	($9,562)	($5,109)

Health - Bureau of 0143

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$91,422	$89,671
All Other	$3,570	$3,502
FEDERAL EXPENDITURES FUND TOTAL	$94,992	$93,173

Health - Bureau of 0143

Initiative: Provides funding for increased operational costs for issuing licenses and maintaining a database for annual retail tobacco sales.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$30,746	$30,746
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,746	$30,746

Health - Bureau of 0143

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$3,957	$3,998
All Other	$98	$99
FEDERAL EXPENDITURES FUND TOTAL	$4,055	$4,097

Health - Bureau of 0143

Initiative: Reorganizes one Health Program Manager position to a Public Service Manager I position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$8,075	$7,788
All Other	$226	$220
FEDERAL EXPENDITURES FUND TOTAL	$8,301	$8,008

Health - Bureau of 0143

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$18,149	$17,653
All Other	$709	$689
FEDERAL EXPENDITURES FUND TOTAL	$18,858	$18,342

Health - Bureau of 0143

Initiative: Reorganizes one Health Program Manager position to a Director of Special Projects position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$5,877	$5,819
All Other	$146	$145
FEDERAL EXPENDITURES FUND TOTAL	$6,023	$5,964

Health - Bureau of 0143

Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$6,962	$6,998
All Other	$272	$273
FEDERAL EXPENDITURES FUND TOTAL	$7,234	$7,271

Health - Bureau of 0143

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$5,474	$5,600
All Other	$214	$219
FEDERAL EXPENDITURES FUND TOTAL	$5,688	$5,819

Health - Bureau of 0143

Initiative: Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$39,372	$40,400
All Other	$4,308	$4,348
FEDERAL EXPENDITURES FUND TOTAL	$43,680	$44,748

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($70,714)	($72,227)
All Other	($8,303)	($8,362)
OTHER SPECIAL REVENUE FUNDS TOTAL	($79,017)	($80,589)

Health - Bureau of 0143

Initiative: Provides funding to cover information technology, travel and other operating costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$38,298	$61,859
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,298	$61,859

Health - Bureau of 0143

Initiative: Reorganizes one Health Program Manager position to a Senior Health Program Manager position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$5,726	$5,569
All Other	$143	$139
FEDERAL EXPENDITURES FUND TOTAL	$5,869	$5,708

Health - Bureau of 0143

Initiative: Reorganizes one Public Health Program Educator III position to a Health Program Manager position and transfers it from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$81,804	$84,070
All Other	$2,751	$2,827

FEDERAL EXPENDITURES FUND TOTAL	$84,555	$86,897

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($70,460)	($72,402)
All Other	($2,751)	($2,827)
FEDERAL BLOCK GRANT FUND TOTAL	($73,211)	($75,229)

Health - Bureau of 0143

Initiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($101,563)	($100,019)
All Other	($2,527)	($2,489)
FEDERAL EXPENDITURES FUND TOTAL	($104,090)	($102,508)

Health - Bureau of 0143

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$289,354	$193,617
FEDERAL EXPENDITURES FUND TOTAL	$289,354	$193,617

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$2,500	$2,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,500	$2,500

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$6,727	$6,727
FEDERAL BLOCK GRANT FUND TOTAL	$6,727	$6,727

Health - Bureau of 0143

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$2,701,070	$1,835,476
FEDERAL EXPENDITURES FUND TOTAL	$2,701,070	$1,835,476

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$123,911	$47,895
OTHER SPECIAL REVENUE FUNDS TOTAL	$123,911	$47,895

Health - Bureau of 0143

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	($73,071)	($71,634)
GENERAL FUND TOTAL	($73,071)	($71,634)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$148,328	$146,114
All Other	$5,142	$5,067
FEDERAL EXPENDITURES FUND TOTAL	$153,470	$151,181

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($90,967)	($89,245)
OTHER SPECIAL REVENUE FUNDS TOTAL	($90,967)	($89,245)

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	$25,390	$25,002
FEDERAL BLOCK GRANT FUND TOTAL	$25,390	$25,002

Health - Bureau of 0143

Initiative: Provides funding for program operating expenses.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$65,000	$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,000	$90,000

Health - Bureau of 0143

Initiative: Provides funding for increased operating costs of the newborn bloodspot screening program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,470,000	$1,470,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,470,000	$1,470,000

Health - Bureau of 0143

Initiative: Provides funding for inspection and licensing costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$4,103	$6,589
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,103	$6,589

Health - Bureau of 0143

Initiative: Provides funding for the federally-subsidized purchase of antivirals to be used in an influenza pandemic.

GENERAL FUND	2009-10	2010-11
All Other	$2,175,076	$0
GENERAL FUND TOTAL	$2,175,076	$0

Health - Bureau of 0143

Initiative: Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$54,209	$55,600
All Other	$5,333	$5,333
FEDERAL EXPENDITURES FUND TOTAL	$59,542	$60,933

Health - Bureau of 0143

Initiative: Provides funding for a new grant received from the Robert Wood Johnson Foundation to improve public health's ability to detect and respond to emerging threats.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$100,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,000	$100,000

Health - Bureau of 0143

Initiative: Provides funding to more accurately reflect anticipated resources available for the Lead Poisoning Prevention Fund program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$830,000	$830,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$830,000	$830,000

Health - Bureau of 0143

Initiative: Reorganizes 2 Sanitarian II positions to Management Analyst II positions.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$7,622	$12,848
All Other	$190	$320

OTHER SPECIAL REVENUE FUNDS TOTAL	$7,812	$13,168

Health - Bureau of 0143

Initiative: Reorganizes one Procurement and Contracting Specialist position to a Planning and Research Associate I position.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$2,845	$4,774
All Other	$71	$119
FEDERAL EXPENDITURES FUND TOTAL	$2,916	$4,893

Health - Bureau of 0143

Initiative: Reduces funding for community-based human immunodeficiency virus (HIV) prevention programs by 10%.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($19,050)	($19,050)
GENERAL FUND TOTAL	($19,050)	($19,050)

Health - Bureau of 0143

Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 1511, subsection 4, reduces funding by transferring responsibility for the school oral health program to the Fund for a Healthy Maine.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($92,000)	($92,000)
GENERAL FUND TOTAL	($92,000)	($92,000)

Health - Bureau of 0143

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$20,390	$18,834
GENERAL FUND TOTAL	$20,390	$18,834

Health - Bureau of 0143

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($820)	($1,085)
GENERAL FUND TOTAL	($820)	($1,085)

Health - Bureau of 0143

Initiative: Provides funding for childhood vaccines.

GENERAL FUND	2009-10	2010-11
All Other	$2,000,000	$2,000,000
GENERAL FUND TOTAL	$2,000,000	$2,000,000

HEALTH - BUREAU OF 0143

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	$6,146,042	$6,092,543
All Other	$6,180,258	$4,003,361
GENERAL FUND TOTAL	$12,326,300	$10,095,904

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	147.500	147.500
Personal Services	$11,450,710	$11,474,789
All Other	$58,668,483	$57,707,187
FEDERAL EXPENDITURES FUND TOTAL	$70,119,193	$69,181,976

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	$6,024,485	$5,999,301
All Other	$7,987,330	$7,962,432
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,011,815	$13,961,733

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$206,879	$206,964
All Other	$98,636	$98,560
FEDERAL BLOCK GRANT FUND TOTAL	$305,515	$305,524

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$401,760	$401,760
GENERAL FUND TOTAL	$401,760	$401,760

HOMELESS YOUTH PROGRAM 0923

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$401,760	$401,760
GENERAL FUND TOTAL	$401,760	$401,760

Hypertension Control 0487

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$58,730	$58,320
All Other	$26,204	$26,204
FEDERAL BLOCK GRANT FUND TOTAL	$84,934	$84,524

Hypertension Control 0487

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($58,730)	($58,320)
FEDERAL BLOCK GRANT FUND TOTAL	($58,730)	($58,320)

HYPERTENSION CONTROL 0487

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$26,204	$26,204
FEDERAL BLOCK GRANT FUND TOTAL	$26,204	$26,204

Independent Housing with Services 0211

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$560,608	$560,608
GENERAL FUND TOTAL	$560,608	$560,608

Independent Housing with Services 0211

Initiative: Provides funding to ensure financially sustainable assisted living facilities.

GENERAL FUND	2009-10	2010-11
All Other	$1,200,000	$1,200,000
GENERAL FUND TOTAL	$1,200,000	$1,200,000

INDEPENDENT HOUSING WITH SERVICES 0211

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$1,760,608	$1,760,608
GENERAL FUND TOTAL	$1,760,608	$1,760,608

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$13,772,553	$13,772,553
GENERAL FUND TOTAL	$13,772,553	$13,772,553

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$704,502	$713,404
All Other	$37,366,936	$37,366,936
FEDERAL EXPENDITURES FUND TOTAL	$38,071,438	$38,080,340

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$4,401,863	$4,401,863
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,401,863	$4,401,863

IV-E Foster Care/Adoption Assistance 0137

Initiative: Provides funding for community intervention services to keep children in their homes rather than coming into State care.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,700,000	$1,700,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,700,000	$1,700,000

IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.

GENERAL FUND	2009-10	2010-11
All Other	($100,000)	($100,000)
GENERAL FUND TOTAL	($100,000)	($100,000)

IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces funding by reducing rates for certain children's behavioral health services, including targeted case management and assertive community treatment.

GENERAL FUND	2009-10	2010-11
All Other	$0	($1,328,390)
GENERAL FUND TOTAL	$0	($1,328,390)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$13,672,553	$12,344,163
GENERAL FUND TOTAL	$13,672,553	$12,344,163

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$704,502	$713,404
All Other	$37,366,936	$37,366,936
FEDERAL EXPENDITURES FUND TOTAL	$38,071,438	$38,080,340

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$6,101,863	$6,101,863
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,101,863	$6,101,863

Long Term Care - Human Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$10,609,414	$10,609,414
GENERAL FUND TOTAL	$10,609,414	$10,609,414

Long Term Care - Human Services 0420

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	$35,510	$36,173
GENERAL FUND TOTAL	$35,510	$36,173

Long Term Care - Human Services 0420

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	($7,151)	($7,043)
GENERAL FUND TOTAL	($7,151)	($7,043)

Long Term Care - Human Services 0420

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	$9,151	$9,399
GENERAL FUND TOTAL	$9,151	$9,399

Long Term Care - Human Services 0420

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	$57,928	$57,807
GENERAL FUND TOTAL	$57,928	$57,807

Long Term Care - Human Services 0420

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.

GENERAL FUND	2009-10	2010-11
All Other	$1,900,000	$1,900,000
GENERAL FUND TOTAL	$1,900,000	$1,900,000

Long Term Care - Human Services 0420

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund, and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	$14,080	$13,803
GENERAL FUND TOTAL	$14,080	$13,803

Long Term Care - Human Services 0420

Initiative: Reduces funding on a one-time basis for long-term care assessments as a result of increased federal match.

GENERAL FUND	2009-10	2010-11
All Other	($200,000)	($200,000)
GENERAL FUND TOTAL	($200,000)	($200,000)

Long Term Care - Human Services 0420

Initiative: Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	$324,747	$324,747
GENERAL FUND TOTAL	$324,747	$324,747

Long Term Care - Human Services 0420

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	($67,735)	($67,735)
GENERAL FUND TOTAL	($67,735)	($67,735)

LONG TERM CARE - HUMAN SERVICES 0420

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$12,675,944	$12,676,565
GENERAL FUND TOTAL	$12,675,944	$12,676,565

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$5,222,862	$5,222,862
GENERAL FUND TOTAL	$5,222,862	$5,222,862

Low-cost Drugs To Maine's Elderly 0202

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
All Other	($261,821)	($263,136)
GENERAL FUND TOTAL	($261,821)	($263,136)

Low-cost Drugs To Maine's Elderly 0202

Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
Personal Services	$282,065	$87,231
All Other	($282,065)	($87,231)
GENERAL FUND TOTAL	$0	$0

Low-cost Drugs To Maine's Elderly 0202

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	$12,982	$13,059
GENERAL FUND TOTAL	$12,982	$13,059

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	$282,065	$87,231
All Other	$4,691,958	$4,885,554
GENERAL FUND TOTAL	$4,974,023	$4,972,785

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$42,500	$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$42,500	$42,500

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$42,500	$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$42,500	$42,500

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

MAINE CHILDREN'S GROWTH COUNCIL Z074

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$18,000	$18,000
GENERAL FUND TOTAL	$18,000	$18,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$173,026	$174,328
All Other	$1,187,524	$1,187,524
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,360,550	$1,361,852

Maine Rx Plus Program 0927

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-Cost Drugs to Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
Personal Services	$173,004	$174,319
All Other	$88,817	$88,817
GENERAL FUND TOTAL	$261,821	$263,136

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($173,026)	($174,328)
All Other	($1,187,024)	($1,187,024)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,360,050)	($1,361,352)

MAINE RX PLUS PROGRAM 0927

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	$173,004	$174,319
All Other	$106,817	$106,817
GENERAL FUND TOTAL	$279,821	$281,136

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0

All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$25,000	$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$25,000	$25,000

MAINE SCHOOL ORAL HEALTH FUND Z025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$25,000	$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$25,000	$25,000

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$57,944	$58,320
All Other	$44,791	$44,791
OTHER SPECIAL REVENUE FUNDS TOTAL	$102,735	$103,111

Maine Water Well Drilling Program 0697

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$562	$562

OTHER SPECIAL REVENUE FUNDS TOTAL	$562	$562

MAINE WATER WELL DRILLING PROGRAM 0697

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$57,944	$58,320
All Other	$45,353	$45,353
OTHER SPECIAL REVENUE FUNDS TOTAL	$103,297	$103,673

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$103,815	$102,349
All Other	$1,075,116	$1,075,116
FEDERAL EXPENDITURES FUND TOTAL	$1,178,931	$1,177,465

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	$2,435,253	$2,417,944
All Other	$637,764	$637,764
FEDERAL BLOCK GRANT FUND TOTAL	$3,073,017	$3,055,708

Maternal and Child Health 0191

Initiative: Reorganizes one Public Health Physician position to a Medical Director position.

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
Personal Services	$36,582	$37,599
All Other	$1,204	$1,241
FEDERAL BLOCK GRANT FUND TOTAL	$37,786	$38,840

Maternal and Child Health 0191

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	$2,524	$2,580
All Other	$99	$101
FEDERAL BLOCK GRANT FUND TOTAL	$2,623	$2,681

Maternal and Child Health 0191

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	($3,629)	($3,661)
All Other	($91)	($91)
FEDERAL BLOCK GRANT FUND TOTAL	($3,720)	($3,752)

Maternal and Child Health 0191

Initiative: Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$39,377	$40,401
All Other	$4,308	$4,348
FEDERAL BLOCK GRANT FUND TOTAL	$43,685	$44,749

Maternal and Child Health 0191

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$3,348	$3,348
FEDERAL EXPENDITURES FUND TOTAL	$3,348	$3,348

MATERNAL AND CHILD HEALTH 0191

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$103,815	$102,349
All Other	$1,078,464	$1,078,464
FEDERAL EXPENDITURES FUND TOTAL	$1,182,279	$1,180,813

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	$2,510,107	$2,494,863
All Other	$643,284	$643,363
FEDERAL BLOCK GRANT FUND TOTAL	$3,153,391	$3,138,226

Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$4,839,087	$4,839,087
GENERAL FUND TOTAL	$4,839,087	$4,839,087

Maternal and Child Health Block Grant Match Z008

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	$141,811	$142,707
GENERAL FUND TOTAL	$141,811	$142,707

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for several services that receive resources from this program including public health risk and injury prevention initiatives and the children's genetic public health program.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($68,000)	($68,000)
GENERAL FUND TOTAL	($68,000)	($68,000)

Maternal and Child Health Block Grant Match Z008

Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 1511, subsection 4, reduces funding by transferring responsibility for the school oral health program to the Fund for a Healthy Maine.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($248,000)	($248,000)
GENERAL FUND TOTAL	($248,000)	($248,000)

Maternal and Child Health Block Grant Match Z008

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$293	$293
GENERAL FUND TOTAL	$293	$293

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$141,811	$142,707
All Other	$4,523,380	$4,523,380
GENERAL FUND TOTAL	$4,665,191	$4,666,087

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$320,793,572	$320,793,572
GENERAL FUND TOTAL	$320,793,572	$320,793,572

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$1,227,869,026	$1,227,869,026
FEDERAL EXPENDITURES FUND TOTAL	$1,227,869,026	$1,227,869,026

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$129,911,734	$129,911,734
OTHER SPECIAL REVENUE FUNDS TOTAL	$129,911,734	$129,911,734

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$25,178,645	$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	$25,178,645	$25,178,645

Medical Care - Payments to Providers 0147

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($507,313)	($507,313)
FEDERAL EXPENDITURES FUND TOTAL	($507,313)	($507,313)

Medical Care - Payments to Providers 0147

Initiative: Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.

GENERAL FUND	2009-10	2010-11
All Other	($366,944)	($366,944)
GENERAL FUND TOTAL	($366,944)	($366,944)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($664,087)	($664,087)
FEDERAL EXPENDITURES FUND TOTAL	($664,087)	($664,087)

Medical Care - Payments to Providers 0147

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding state funding increase is in the Office of Substance Abuse - Medicaid Seed program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$463,304	$463,304
FEDERAL EXPENDITURES FUND TOTAL	$463,304	$463,304

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medical Care - Payments to Providers program to increase prospective interim payments to hospitals by 3% each year.

GENERAL FUND	2009-10	2010-11
All Other	$2,246,771	$7,582,271
GENERAL FUND TOTAL	$2,246,771	$7,582,271

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$4,066,155	$13,730,655
FEDERAL EXPENDITURES FUND TOTAL	$4,066,155	$13,730,655

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medical Care - Payments to Providers program to reflect increased health care costs.

GENERAL FUND	2009-10	2010-11
All Other	$5,059,483	$7,413,053
GENERAL FUND TOTAL	$5,059,483	$7,413,053

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$9,156,541	$13,415,980
FEDERAL EXPENDITURES FUND TOTAL	$9,156,541	$13,415,980

Medical Care - Payments to Providers 0147

Initiative: Provides funding to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding state funding increase is in the Traumatic Brain Injury Seed program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$350,019	$350,019
FEDERAL EXPENDITURES FUND TOTAL	$350,019	$350,019

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to account for rebates for durable medical equipment.

GENERAL FUND	2009-10	2010-11
All Other	($676,210)	($676,210)
GENERAL FUND TOTAL	($676,210)	($676,210)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$676,210	$676,210
OTHER SPECIAL REVENUE FUNDS TOTAL	$676,210	$676,210

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	($3,642,665)	($3,642,665)
GENERAL FUND TOTAL	($3,642,665)	($3,642,665)

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	$4,200,000	$4,200,000
GENERAL FUND TOTAL	$4,200,000	$4,200,000

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community-based waiver for people with developmental disabilities. The corresponding state funding reduction is in the Mental Retardation Waiver - MaineCare program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($2,805,156)	($5,610,312)
FEDERAL EXPENDITURES FUND TOTAL	($2,805,156)	($5,610,312)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding based on increased 3rd-party liability collections for pharmacy expenditures.

GENERAL FUND	2009-10	2010-11
All Other	($70,000)	($70,000)
GENERAL FUND TOTAL	($70,000)	($70,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($126,685)	($126,685)
FEDERAL EXPENDITURES FUND TOTAL	($126,685)	($126,685)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by increasing 3rd-party liability collections for MaineCare members.

GENERAL FUND	2009-10	2010-11
All Other	($1,200,000)	($1,000,000)
GENERAL FUND TOTAL	($1,200,000)	($1,000,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($2,171,734)	($1,809,778)
FEDERAL EXPENDITURES FUND TOTAL	($2,171,734)	($1,809,778)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding as a result of reducing the reimbursement to critical access hospitals from 117% of cost to 101% of cost.

GENERAL FUND	2009-10	2010-11
All Other	($2,094,998)	($2,094,998)
GENERAL FUND TOTAL	($2,094,998)	($2,094,998)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($3,798,721)	($3,798,721)
FEDERAL EXPENDITURES FUND TOTAL	($3,798,721)	($3,798,721)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by reducing the markup paid to medical equipment providers for durable medical equipment.

GENERAL FUND	2009-10	2010-11
All Other	($1,260,000)	($1,260,000)
GENERAL FUND TOTAL	($1,260,000)	($1,260,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($2,280,321)	($2,280,321)
FEDERAL EXPENDITURES FUND TOTAL	($2,280,321)	($2,280,321)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by properly recording Medicare payments for some individuals as 100% federally reimbursable.

GENERAL FUND	2009-10	2010-11
All Other	($900,000)	($900,000)

GENERAL FUND TOTAL	($900,000)	($900,000)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$900,000	$900,000
FEDERAL EXPENDITURES FUND TOTAL	$900,000	$900,000

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for high-cost specialty drugs by purchasing them through preferred providers.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($350,100)	($350,100)
GENERAL FUND TOTAL	($350,100)	($350,100)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	($633,603)	($633,603)
FEDERAL EXPENDITURES FUND TOTAL	($633,603)	($633,603)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal match reduction is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	($1,990,756)	($1,990,756)
FEDERAL EXPENDITURES FUND TOTAL	($1,990,756)	($1,990,756)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by restructuring the independent living program and administering living expenses directly to youth, as well as having the youth supervised by child welfare life skills workers. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($1,173,685)	($1,173,685)
FEDERAL EXPENDITURES FUND TOTAL	($1,173,685)	($1,173,685)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by limiting residential private nonmedical institution reimbursement to one standard deviation of the fiscal year 2008-09 rates and sets a standard room and board rate. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($3,509,354)	($3,509,354)
FEDERAL EXPENDITURES FUND TOTAL	($3,509,354)	($3,509,354)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($4,404,593)	($4,404,593)
FEDERAL EXPENDITURES FUND TOTAL	($4,404,593)	($4,404,593)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($341,918)	($341,918)
OTHER SPECIAL REVENUE FUNDS TOTAL	($341,918)	($341,918)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by eliminating some durable medical equipment purchases for MaineCare members 21 years of age and older.

GENERAL FUND	2009-10	2010-11
All Other	($529,375)	($529,375)
GENERAL FUND TOTAL	($529,375)	($529,375)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($958,052)	($958,052)
FEDERAL EXPENDITURES FUND TOTAL	($958,052)	($958,052)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding state funding reductions are in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($3,076,623)	($3,076,623)
FEDERAL EXPENDITURES FUND TOTAL	($3,076,623)	($3,076,623)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by decreasing the use of residential care for older adults.

GENERAL FUND	2009-10	2010-11
All Other	($623,146)	($2,492,582)
GENERAL FUND TOTAL	($623,146)	($2,492,582)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($1,312,089)	($5,248,356)
FEDERAL EXPENDITURES FUND TOTAL	($1,312,089)	($5,248,356)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($101,854)	($407,418)
OTHER SPECIAL REVENUE FUNDS TOTAL	($101,854)	($407,418)

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding by amending the home and community-based benefits for the physically disabled waiver to receive federal match on personal care assistance services.

GENERAL FUND	2009-10	2010-11
All Other	($210,060)	($210,060)
GENERAL FUND TOTAL	($210,060)	($210,060)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$680,325	$680,325
FEDERAL EXPENDITURES FUND TOTAL	$680,325	$680,325

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

GENERAL FUND	2009-10	2010-11
All Other	($1,255,883)	($1,641,102)
GENERAL FUND TOTAL	($1,255,883)	($1,641,102)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,255,883	$1,641,102
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,255,883	$1,641,102

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by reimbursing hospital-based physicians on a fee table.

GENERAL FUND	2009-10	2010-11
All Other	($7,000,000)	($7,000,000)
GENERAL FUND TOTAL	($7,000,000)	($7,000,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($12,668,446)	($12,668,446)
FEDERAL EXPENDITURES FUND TOTAL	($12,668,446)	($12,668,446)

Medical Care - Payments to Providers 0147

Initiative: Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	($324,747)	($324,747)
GENERAL FUND TOTAL	($324,747)	($324,747)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($3,545,245)	($4,023,658)
FEDERAL EXPENDITURES FUND TOTAL	($3,545,245)	($4,023,658)

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).

GENERAL FUND	2009-10	2010-11
All Other	($6,887,053)	($8,374,515)
GENERAL FUND TOTAL	($6,887,053)	($8,374,515)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$13,747,968	$16,613,560
FEDERAL EXPENDITURES FUND TOTAL	$13,747,968	$16,613,560

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to reflect the anticipated temporary increase in the federal medical assistance percentage (FMAP).

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$98,800,000	$0
FEDERAL EXPENDITURES FUND TOTAL	$98,800,000	$0

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by reducing rates for certain children's behavioral health services, including targeted case management and assertive community treatment.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$0	($2,449,739)
FEDERAL EXPENDITURES FUND TOTAL	$0	($2,449,739)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$304,908,645	$309,055,598
GENERAL FUND TOTAL	$304,908,645	$309,055,598

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$1,310,406,875	$1,219,088,787
FEDERAL EXPENDITURES FUND TOTAL	$1,310,406,875	$1,219,088,787

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$131,400,055	$131,479,710
OTHER SPECIAL REVENUE FUNDS TOTAL	$131,400,055	$131,479,710

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$25,178,645	$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	$25,178,645	$25,178,645

Medical Care - Payments To Providers - Non Match 0997

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$6,648,675	$6,648,675
GENERAL FUND TOTAL	$6,648,675	$6,648,675

Medical Care - Payments To Providers - Non Match 0997

Initiative: Eliminates funding no longer required by community agencies that were expected to be affected by federal targeted case management rule changes as it is anticipated that these changes will not be implemented.

GENERAL FUND	2009-10	2010-11
All Other	($6,648,675)	($6,648,675)
GENERAL FUND TOTAL	($6,648,675)	($6,648,675)

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

MR/Elderly PNMI Room and Board Z009

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$10,814,379	$10,814,379
GENERAL FUND TOTAL	$10,814,379	$10,814,379

MR/ELDERLY PNMI ROOM AND BOARD Z009

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$10,814,379	$10,814,379
GENERAL FUND TOTAL	$10,814,379	$10,814,379

Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,385,903	$1,366,795
All Other	$84,737	$84,737

GENERAL FUND TOTAL	$1,470,640	$1,451,532

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$108,773	$110,846
All Other	$15,458	$15,458
FEDERAL EXPENDITURES FUND TOTAL	$124,231	$126,304

Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	($598,754)	($595,120)
All Other	($39,444)	($39,444)
GENERAL FUND TOTAL	($638,198)	($634,564)

Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($377,594)	($370,454)
All Other	($29,332)	($29,332)
GENERAL FUND TOTAL	($406,926)	($399,786)

Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: Provides funding for refugee assistance services.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$1,000,000	$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	$1,000,000	$1,000,000

Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	($1,318)	($1,133)
GENERAL FUND TOTAL	($1,318)	($1,133)

MULTICULTURAL SERVICES, RATE SETTING AND QUALITY IMPROVEMENT Z034

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$409,555	$401,221
All Other	$14,643	$14,828
GENERAL FUND TOTAL	$424,198	$416,049

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$108,773	$110,846
All Other	$1,015,458	$1,015,458
FEDERAL EXPENDITURES FUND TOTAL	$1,124,231	$1,126,304

Nursing Facilities 0148

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$73,979,227	$73,979,227
GENERAL FUND TOTAL	$73,979,227	$73,979,227

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$273,279,867	$273,279,867
FEDERAL EXPENDITURES FUND TOTAL	$273,279,867	$273,279,867

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$29,600,017	$29,600,017
OTHER SPECIAL REVENUE FUNDS TOTAL	$29,600,017	$29,600,017

Nursing Facilities 0148

Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 333-A, reduces funding on a one-time basis in the nursing facility MaineCare funding pool.

GENERAL FUND	2009-10	2010-11
All Other	($300,000)	($300,000)
GENERAL FUND TOTAL	($300,000)	($300,000)

Nursing Facilities 0148

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

GENERAL FUND	2009-10	2010-11
All Other	($159,192)	($903,173)
GENERAL FUND TOTAL	($159,192)	($903,173)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$159,192	$903,173
OTHER SPECIAL REVENUE FUNDS TOTAL	$159,192	$903,173

Nursing Facilities 0148

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).

GENERAL FUND	2009-10	2010-11
All Other	($1,458,915)	($1,744,012)
GENERAL FUND TOTAL	($1,458,915)	($1,744,012)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$2,414,667	$2,897,711
FEDERAL EXPENDITURES FUND TOTAL	$2,414,667	$2,897,711

NURSING FACILITIES 0148

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$72,061,120	$71,032,042
GENERAL FUND TOTAL	$72,061,120	$71,032,042

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$275,694,534	$276,177,578
FEDERAL EXPENDITURES FUND TOTAL	$275,694,534	$276,177,578

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$29,759,209	$30,503,190
OTHER SPECIAL REVENUE FUNDS TOTAL	$29,759,209	$30,503,190

Office of Elder Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	$5,270,454	$5,230,572
All Other	$713,287	$713,287
GENERAL FUND TOTAL	$5,983,741	$5,943,859

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$126,528	$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	$126,528	$126,528

Office of Elder Services Adult Protective Services Z040

Initiative: Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$70,375	$72,157
All Other	$5,333	$5,333
GENERAL FUND TOTAL	$75,708	$77,490

Office of Elder Services Adult Protective Services Z040

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	($15,039)	($14,145)
GENERAL FUND TOTAL	($15,039)	($14,145)

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	$5,340,829	$5,302,729
All Other	$703,581	$704,475
GENERAL FUND TOTAL	$6,044,410	$6,007,204

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$126,528	$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	$126,528	$126,528

Office of Elder Services Central Office 0140

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$779,523	$771,439
All Other	$5,158,788	$5,158,788
GENERAL FUND TOTAL	$5,938,311	$5,930,227

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	$508,229	$508,269
All Other	$8,794,314	$8,794,314
FEDERAL EXPENDITURES FUND TOTAL	$9,302,543	$9,302,583

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$4,000	$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,000	$4,000

Office of Elder Services Central Office 0140

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	($35,510)	($36,173)
GENERAL FUND TOTAL	($35,510)	($36,173)

Office of Elder Services Central Office 0140

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	$6,617	$6,509
All Other	$534	$534
GENERAL FUND TOTAL	$7,151	$7,043

Office of Elder Services Central Office 0140

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	($8,483)	($8,731)
All Other	($668)	($668)
GENERAL FUND TOTAL	($9,151)	($9,399)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$33,921	$34,922
All Other	$2,666	$2,666
FEDERAL EXPENDITURES FUND TOTAL	$36,587	$37,588

Office of Elder Services Central Office 0140

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	($54,728)	($54,607)
All Other	($3,200)	($3,200)
GENERAL FUND TOTAL	($57,928)	($57,807)

Office of Elder Services Central Office 0140

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.

GENERAL FUND	2009-10	2010-11
All Other	($1,900,000)	($1,900,000)
GENERAL FUND TOTAL	($1,900,000)	($1,900,000)

Office of Elder Services Central Office 0140

Initiative: Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
All Other	($75,708)	($77,490)
GENERAL FUND TOTAL	($75,708)	($77,490)

Office of Elder Services Central Office 0140

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	($13,412)	($13,135)
All Other	($668)	($668)
GENERAL FUND TOTAL	($14,080)	($13,803)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$53,642	$52,535
All Other	$2,666	$2,666
FEDERAL EXPENDITURES FUND TOTAL	$56,308	$55,201

Office of Elder Services Central Office 0140

Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	$42,716	$41,921
All Other	$2,666	$2,666
GENERAL FUND TOTAL	$45,382	$44,587

Office of Elder Services Central Office 0140

Initiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	$10,949	$11,144
All Other	$2,666	$2,666
GENERAL FUND TOTAL	$13,615	$13,810

Office of Elder Services Central Office 0140

Initiative: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Office of Elder Services Central Office 0140

Initiative: Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$415,000	$415,000
FEDERAL BLOCK GRANT FUND TOTAL	$415,000	$415,000

Office of Elder Services Central Office 0140

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($12)	($15)
GENERAL FUND TOTAL	($12)	($15)

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$727,672	$718,367
All Other	$3,184,398	$3,182,613
GENERAL FUND TOTAL	$3,912,070	$3,900,980

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	$595,792	$595,726
All Other	$8,799,646	$8,799,646
FEDERAL EXPENDITURES FUND TOTAL	$9,395,438	$9,395,372

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$204,000	$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$204,000	$204,000

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$415,000	$415,000
FEDERAL BLOCK GRANT FUND TOTAL	$415,000	$415,000

Office of Integrated Access and Support - Central Office Z020

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,557,037	$1,553,787
All Other	$1,897,696	$1,897,696

GENERAL FUND TOTAL	$3,454,733	$3,451,483

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	$3,100,812	$3,095,789
All Other	$8,279,429	$8,279,429
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,380,241	$11,375,218

Office of Integrated Access and Support - Central Office Z020

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$127,586	$127,586
OTHER SPECIAL REVENUE FUNDS TOTAL	$127,586	$127,586

Office of Integrated Access and Support - Central Office Z020

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$95,458	$94,646
All Other	$5,333	$5,333
GENERAL FUND TOTAL	$100,791	$99,979

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	$263,972	$267,876
All Other	$26,665	$26,665
OTHER SPECIAL REVENUE FUNDS TOTAL	$290,637	$294,541

Office of Integrated Access and Support - Central Office Z020

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($7)	($9)
GENERAL FUND TOTAL	($7)	($9)

OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,652,495	$1,648,433
All Other	$1,903,022	$1,903,020
GENERAL FUND TOTAL	$3,555,517	$3,551,453

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	52.500	52.500
Personal Services	$3,364,784	$3,363,665
All Other	$8,433,680	$8,433,680
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,798,464	$11,797,345

Office of Management and Budget 0142

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	$4,278,165	$4,252,583
All Other	$9,957,001	$9,957,001
GENERAL FUND TOTAL	$14,235,166	$14,209,584

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$108,813	$106,759
All Other	$2,452,363	$2,452,363
FEDERAL EXPENDITURES FUND TOTAL	$2,561,176	$2,559,122

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	$2,764,222	$2,753,545
All Other	$7,042,038	$7,042,038
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,806,260	$9,795,583

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$80,280	$80,280
FEDERAL BLOCK GRANT FUND TOTAL	$80,280	$80,280

Office of Management and Budget 0142

Initiative: Provides funding for facility needs in the department.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$46,757	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$46,757	$0

Office of Management and Budget 0142

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$598,754	$595,120
All Other	$39,444	$39,444
GENERAL FUND TOTAL	$638,198	$634,564

Office of Management and Budget 0142

Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services

program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$57,279	$57,028
All Other	$7,999	$7,999
GENERAL FUND TOTAL	$65,278	$65,027

Office of Management and Budget 0142

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$763,460	$788,636
GENERAL FUND TOTAL	$763,460	$788,636

Office of Management and Budget 0142

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($743)	($983)
GENERAL FUND TOTAL	($743)	($983)

Office of Management and Budget 0142

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($69,240)	($69,240)
GENERAL FUND TOTAL	($69,240)	($69,240)

OFFICE OF MANAGEMENT AND BUDGET 0142

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	$4,934,198	$4,904,731
All Other	$10,697,921	$10,722,857
GENERAL FUND TOTAL	$15,632,119	$15,627,588

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$108,813	$106,759
All Other	$2,452,363	$2,452,363
FEDERAL EXPENDITURES FUND TOTAL	$2,561,176	$2,559,122

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	$2,764,222	$2,753,545
All Other	$7,088,795	$7,042,038
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,853,017	$9,795,583

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
All Other	$80,280	$80,280
FEDERAL BLOCK GRANT FUND TOTAL	$80,280	$80,280

OMB Division of Regional Business Operations 0196

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	140.500	140.500
Personal Services	$7,669,608	$7,736,091
All Other	$7,704,299	$7,704,299
GENERAL FUND TOTAL	$15,373,907	$15,440,390

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	150.500	150.500
Personal Services	$8,093,933	$8,164,151
All Other	$4,721,508	$4,721,508
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,815,441	$12,885,659

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$15,339	$15,339
FEDERAL BLOCK GRANT FUND TOTAL	$15,339	$15,339

OMB Division of Regional Business Operations 0196

Initiative: Provides funding for facility needs in the department.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$67,344	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$67,344	$0

OMB Division of Regional Business Operations 0196

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	($146,762)	($151,654)
GENERAL FUND TOTAL	($146,762)	($151,654)

OMB Division of Regional Business Operations 0196

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(27.000)	(27.000)
Personal Services	($1,336,283)	($1,353,758)
All Other	($149,322)	($149,322)
GENERAL FUND TOTAL	($1,485,605)	($1,503,080)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(50.500)	(50.500)
Personal Services	($2,538,358)	($2,571,132)
All Other	($271,979)	($271,979)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,810,337)	($2,843,111)

OMB Division of Regional Business Operations 0196

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($275)	($363)
GENERAL FUND TOTAL	($275)	($363)

OMB Division of Regional Business Operations 0196

Initiative: Eliminates one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($44,020)	($44,863)
All Other	($1,095)	($1,116)
OTHER SPECIAL REVENUE FUNDS TOTAL	($45,115)	($45,979)

OMB Division of Regional Business Operations 0196

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	($2,970)	($2,970)
GENERAL FUND TOTAL	($2,970)	($2,970)

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	113.500	113.500
Personal Services	$6,333,325	$6,382,333
All Other	$7,404,970	$7,399,990
GENERAL FUND TOTAL	$13,738,295	$13,782,323

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	$5,511,555	$5,548,156
All Other	$4,515,778	$4,448,413
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,027,333	$9,996,569

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$15,339	$15,339
FEDERAL BLOCK GRANT FUND TOTAL	$15,339	$15,339

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$531,129	$529,985
All Other	$156,709	$156,709
OTHER SPECIAL REVENUE FUNDS TOTAL	$687,838	$686,694

Plumbing - Control Over 0205

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$47,446	$35,709
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,446	$35,709

Plumbing - Control Over 0205

Initiative: Provides funding for operating costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$179,820	$204,235
OTHER SPECIAL REVENUE FUNDS TOTAL	$179,820	$204,235

PLUMBING - CONTROL OVER 0205

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$531,129	$529,985
All Other	$383,975	$396,653
OTHER SPECIAL REVENUE FUNDS TOTAL	$915,104	$926,638

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$159,188	$156,805
All Other	$5,420,641	$5,420,641
GENERAL FUND TOTAL	$5,579,829	$5,577,446

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$4,382,844	$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	$4,382,844	$4,382,844

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$289,943	$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	$289,943	$289,943

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$77,045	$75,969
All Other	$7,828,772	$7,828,772
FEDERAL BLOCK GRANT FUND TOTAL	$7,905,817	$7,904,741

Purchased Social Services 0228

Initiative: Provides funding for Florence House.

GENERAL FUND	2009-10	2010-11
All Other	$556,376	$842,523
GENERAL FUND TOTAL	$556,376	$842,523

Purchased Social Services 0228

Initiative: Provides funding to restore an allocation that was reduced in error.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$4,000,000	$4,000,000
FEDERAL BLOCK GRANT FUND TOTAL	$4,000,000	$4,000,000

Purchased Social Services 0228

Initiative: Transfers one Social Services Program Specialist I position and related All Other from the Federal Block Grant Fund to the General Fund and transfers one Social Services Program Specialist I position from the General Fund to the Federal Block Grant Fund within the Purchased Social Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	$4,467	$4,635
All Other	$5,527	$5,527
GENERAL FUND TOTAL	$9,994	$10,162

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	($4,467)	($4,635)
All Other	($10,642)	($10,575)
FEDERAL BLOCK GRANT FUND TOTAL	($15,109)	($15,210)

Purchased Social Services 0228

Initiative: Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	($415,000)	($415,000)
FEDERAL BLOCK GRANT FUND TOTAL	($415,000)	($415,000)

Purchased Social Services 0228

Initiative: Reduces funding for several contracts that primarily fund parent education programs.

GENERAL FUND	2009-10	2010-11
All Other	($191,802)	($191,802)
GENERAL FUND TOTAL	($191,802)	($191,802)

Purchased Social Services 0228

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	$0	($22,339)
GENERAL FUND TOTAL	$0	($22,339)

Purchased Social Services 0228

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($4)	($5)
GENERAL FUND TOTAL	($4)	($5)

PURCHASED SOCIAL SERVICES 0228

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$163,655	$161,440
All Other	$5,790,738	$6,054,545
GENERAL FUND TOTAL	$5,954,393	$6,215,985

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$4,382,844	$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	$4,382,844	$4,382,844

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$289,943	$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	$289,943	$289,943

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$72,578	$71,334
All Other	$11,403,130	$11,403,197
FEDERAL BLOCK GRANT FUND TOTAL	$11,475,708	$11,474,531

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
All Other	$32,720	$32,720
FEDERAL BLOCK GRANT FUND TOTAL	$32,720	$32,720

RAPE CRISIS CONTROL 0488

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$32,720	$32,720
FEDERAL BLOCK GRANT FUND TOTAL	$32,720	$32,720

Risk Reduction 0489

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$158,156	$155,986
All Other	$178,308	$178,308
FEDERAL BLOCK GRANT FUND TOTAL	$336,464	$334,294

Risk Reduction 0489

Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($73,427)	($72,811)
All Other	($2,867)	($2,843)
FEDERAL BLOCK GRANT FUND TOTAL	($76,294)	($75,654)

Risk Reduction 0489

Initiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$101,563	$100,019
All Other	$2,527	$2,489
FEDERAL BLOCK GRANT FUND TOTAL	$104,090	$102,508

RISK REDUCTION 0489

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$186,292	$183,194
All Other	$177,968	$177,954
FEDERAL BLOCK GRANT FUND TOTAL	$364,260	$361,148

Sexually Transmitted Diseases 0496

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$27,763	$27,763
FEDERAL BLOCK GRANT FUND TOTAL	$27,763	$27,763

SEXUALLY TRANSMITTED DISEASES 0496

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$27,763	$27,763
FEDERAL BLOCK GRANT FUND TOTAL	$27,763	$27,763

Special Children's Services 0204

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,102,330	$1,097,822
All Other	$98,438	$98,438
FEDERAL BLOCK GRANT FUND TOTAL	$1,200,768	$1,196,260

Special Children's Services 0204

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$31,007	$30,965
FEDERAL BLOCK GRANT FUND TOTAL	$31,007	$30,965

SPECIAL CHILDREN'S SERVICES 0204

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,102,330	$1,097,822
All Other	$129,445	$129,403
FEDERAL BLOCK GRANT FUND TOTAL	$1,231,775	$1,227,225

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$7,445,632	$7,445,632
GENERAL FUND TOTAL	$7,445,632	$7,445,632

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$7,445,632	$7,445,632
GENERAL FUND TOTAL	$7,445,632	$7,445,632

State-Funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	$1,467,804	$1,463,763
All Other	$38,669,510	$38,669,510
GENERAL FUND TOTAL	$40,137,314	$40,133,273

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,713,114	$1,707,457
All Other	$1,380,487	$1,380,487
FEDERAL EXPENDITURES FUND TOTAL	$3,093,601	$3,087,944

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,636,131	$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,636,131	$1,636,131

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.

GENERAL FUND	2009-10	2010-11
All Other	$1,079,248	$1,079,248
GENERAL FUND TOTAL	$1,079,248	$1,079,248

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Transfers one Social Services Program Specialist II position and 8 Social Services Supervisor positions from the Federal Expenditures Fund to the General Fund within the State-funded Foster Care/Adoption Assistance program. The General Fund Personal Services costs are offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$748,636	$745,260
All Other	($748,636)	($745,260)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	($748,636)	($745,260)
All Other	$748,636	$745,260
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($190,406)	($192,894)
All Other	($15,999)	($15,999)
FEDERAL EXPENDITURES FUND TOTAL	($206,405)	($208,893)

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($33,055)	($32,240)
GENERAL FUND TOTAL	($33,055)	($32,240)

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding by eliminating a contract with the International Adoption Services Center and transferring those functions to current state casework staff.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($422,500)	($422,500)
GENERAL FUND TOTAL	($422,500)	($422,500)

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding by combining the State's investment in the home visiting infrastructure with the alternative response program for children from birth to 5 years of age to implement an intensive, short-term secondary prevention program of up to 6 months.

GENERAL FUND	2009-10	2010-11
All Other	($500,000)	($500,000)
GENERAL FUND TOTAL	($500,000)	($500,000)

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.

GENERAL FUND	2009-10	2010-11
All Other	($1,300,000)	($1,300,000)
GENERAL FUND TOTAL	($1,300,000)	($1,300,000)

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	($67,953)	($85,738)
GENERAL FUND TOTAL	($67,953)	($85,738)

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	($8)	($11)
GENERAL FUND TOTAL	($8)	($11)

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	($18,312)	($22,051)
GENERAL FUND TOTAL	($18,312)	($22,051)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	$2,183,385	$2,176,783
All Other	$36,691,349	$36,673,198
GENERAL FUND TOTAL	$38,874,734	$38,849,981

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$774,072	$769,303
All Other	$2,113,124	$2,109,748
FEDERAL EXPENDITURES FUND TOTAL	$2,887,196	$2,879,051

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$1,636,131	$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,636,131	$1,636,131

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$25,144,078	$25,144,078
GENERAL FUND TOTAL	$25,144,078	$25,144,078

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$124,458,311	$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	$124,458,311	$124,458,311

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
All Other	$52,303,361	$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	$52,303,361	$52,303,361

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$25,144,078	$25,144,078
GENERAL FUND TOTAL	$25,144,078	$25,144,078

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$124,458,311	$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	$124,458,311	$124,458,311

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$52,303,361	$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	$52,303,361	$52,303,361

Training Programs and Employee Assistance 0493

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$30,000	$30,000
FEDERAL BLOCK GRANT FUND TOTAL	$30,000	$30,000

TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	$30,000	$30,000
FEDERAL BLOCK GRANT FUND TOTAL	$30,000	$30,000

Tuberculosis Control Program 0497

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$148,071	$149,291
All Other	$42,647	$42,647

FEDERAL BLOCK GRANT FUND TOTAL	$190,718	$191,938

Tuberculosis Control Program 0497

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support, network and telephone services including wireless technology.

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
All Other	$1,512	$1,512
FEDERAL BLOCK GRANT FUND TOTAL	$1,512	$1,512

TUBERCULOSIS CONTROL PROGRAM 0497

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$148,071	$149,291
All Other	$44,159	$44,159
FEDERAL BLOCK GRANT FUND TOTAL	$192,230	$193,450

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$581,141,669**	**$672,658,284**
FEDERAL EXPENDITURES FUND	**$1,850,161,203**	**$1,753,373,205**
FUND FOR A HEALTHY MAINE	**$52,821,366**	**$52,280,780**
OTHER SPECIAL REVENUE FUNDS	**$377,625,409**	**$377,497,962**
FEDERAL BLOCK GRANT FUND	**$142,436,385**	**$142,351,293**
DEPARTMENT TOTAL - ALL FUNDS	**$3,004,186,032**	**$2,998,161,524**

Sec. A-33. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$286,403	$293,301
All Other	$44,781	$44,781
GENERAL FUND TOTAL	$331,184	$338,082

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$418,084	$425,720
All Other	$337,555	$337,555
FEDERAL EXPENDITURES FUND TOTAL	$755,639	$763,275

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	6.731	6.731
Personal Services	$573,638	$594,547
All Other	$123,620	$123,620
OTHER SPECIAL REVENUE FUNDS TOTAL	$697,258	$718,167

Historic Preservation Commission 0036

Initiative: Adjusts funding for the Maine State Library for service center costs to allocate funds to reflect actual costs for the Maine Arts Commission, the Maine Historic Preservation Commission and the Maine State Museum.

GENERAL FUND	2009-10	2010-11
All Other	$18,729	$18,729
GENERAL FUND TOTAL	$18,729	$18,729

Historic Preservation Commission 0036

Initiative: Reduces funding for the Maine archaeology grant program.

GENERAL FUND	2009-10	2010-11
All Other	($3,000)	($3,000)
GENERAL FUND TOTAL	($3,000)	($3,000)

Historic Preservation Commission 0036

Initiative: Reduces funding for operating and technology expenses.

GENERAL FUND	2009-10	2010-11
All Other	($30,118)	($30,808)
GENERAL FUND TOTAL	($30,118)	($30,808)

Historic Preservation Commission 0036

Initiative: Eliminates 4 seasonal Museum Technician I positions in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	($105,736)	($111,388)

OTHER SPECIAL REVENUE FUNDS TOTAL	($105,736)	($111,388)

HISTORIC PRESERVATION COMMISSION 0036

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$286,403	$293,301
All Other	$30,392	$29,702
GENERAL FUND TOTAL	$316,795	$323,003

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$418,084	$425,720
All Other	$337,555	$337,555
FEDERAL EXPENDITURES FUND TOTAL	$755,639	$763,275

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	$467,902	$483,159
All Other	$123,620	$123,620
OTHER SPECIAL REVENUE FUNDS TOTAL	$591,522	$606,779

HISTORIC PRESERVATION COMMISSION, MAINE DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$316,795**	**$323,003**
FEDERAL EXPENDITURES FUND	**$755,639**	**$763,275**
OTHER SPECIAL REVENUE FUNDS	**$592,022**	**$607,279**
DEPARTMENT TOTAL - ALL FUNDS	**$1,664,456**	**$1,693,557**

Sec. A-34. Appropriations and allocations. The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$51,716	$51,716
GENERAL FUND TOTAL	$51,716	$51,716

Historical Society 0037

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	($5,172)	($5,172)
GENERAL FUND TOTAL	($5,172)	($5,172)

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$46,544	$46,544
GENERAL FUND TOTAL	$46,544	$46,544

HISTORICAL SOCIETY, MAINE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$46,544**	**$46,544**
DEPARTMENT TOTAL - ALL FUNDS	**$46,544**	**$46,544**

Sec. A-35. Appropriations and allocations. The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$65,884	$65,884
GENERAL FUND TOTAL	$65,884	$65,884

Maine Hospice Council 0663

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	($6,588)	($6,588)
GENERAL FUND TOTAL	($6,588)	($6,588)

MAINE HOSPICE COUNCIL 0663

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$59,296	$59,296
GENERAL FUND TOTAL	$59,296	$59,296

HOSPICE COUNCIL, MAINE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$59,296**	**$59,296**
DEPARTMENT TOTAL - ALL FUNDS	**$59,296**	**$59,296**

Sec. A-36. Appropriations and allocations. The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$11,614,440	$11,614,440
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,614,440	$11,614,440

Housing Authority - State 0442

Initiative: Reduces funding to maintain costs within available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($5,406,362)	($4,432,075)
OTHER SPECIAL REVENUE FUNDS TOTAL	($5,406,362)	($4,432,075)

HOUSING AUTHORITY - STATE 0442

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$6,208,078	$7,182,365
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,208,078	$7,182,365

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$545	$545
OTHER SPECIAL REVENUE FUNDS TOTAL	$545	$545

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$545	$545
OTHER SPECIAL REVENUE FUNDS TOTAL	$545	$545

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$437,570	$437,570
GENERAL FUND TOTAL	$437,570	$437,570

Shelter Operating Subsidy 0661

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	($43,757)	($43,757)
GENERAL FUND TOTAL	($43,757)	($43,757)

SHELTER OPERATING SUBSIDY 0661

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$393,813	$393,813
GENERAL FUND TOTAL	$393,813	$393,813

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$393,813**	**$393,813**
OTHER SPECIAL REVENUE FUNDS	**$6,208,623**	**$7,182,910**
DEPARTMENT TOTAL - ALL FUNDS	**$6,602,436**	**$7,576,723**

Sec. A-37. Appropriations and allocations. The following appropriations and allocations are made.

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$567,407	$588,358
All Other	$55,411	$55,411
GENERAL FUND TOTAL	$622,818	$643,769

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$322,735	$338,073

All Other	$111,951	$111,951
FEDERAL EXPENDITURES FUND TOTAL	$434,686	$450,024

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$5,698	$5,698
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,698	$5,698

Human Rights Commission - Regulation 0150

Initiative: Eliminates one Field Investigator position to meet target reductions.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($62,282)	($64,337)
GENERAL FUND TOTAL	($62,282)	($64,337)

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$505,125	$524,021
All Other	$55,411	$55,411
GENERAL FUND TOTAL	$560,536	$579,432

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$322,735	$338,073
All Other	$111,951	$111,951
FEDERAL EXPENDITURES FUND TOTAL	$434,686	$450,024

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$5,698	$5,698
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,698	$5,698

HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	$560,536	$579,432
FEDERAL EXPENDITURES FUND	$434,686	$450,024
OTHER SPECIAL REVENUE FUNDS	$5,698	$5,698
DEPARTMENT TOTAL - ALL FUNDS	$1,000,920	$1,035,154

Sec. A-38. Appropriations and allocations. The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$61,506	$61,506
GENERAL FUND TOTAL	$61,506	$61,506

Humanities Council 0942

Initiative: Reduces funding for matching grants to grassroots cultural organizations in all regions of Maine.

GENERAL FUND	2009-10	2010-11
All Other	($6,151)	($6,151)
GENERAL FUND TOTAL	($6,151)	($6,151)

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$55,355	$55,355
GENERAL FUND TOTAL	$55,355	$55,355

HUMANITIES COUNCIL, MAINE DEPARTMENT TOTALS	2009-10	2010-11

GENERAL FUND	**$55,355**	**$55,355**
DEPARTMENT TOTAL - ALL FUNDS	**$55,355**	**$55,355**

Sec. A-39. Appropriations and allocations. The following appropriations and allocations are made.

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$34,277	$34,277
GENERAL FUND TOTAL	$34,277	$34,277

Maine Indian Tribal-state Commission 0554

Initiative: Provides funding for the Maine Indian Tribal-State Commission.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$43,723	$43,723
GENERAL FUND TOTAL	$43,723	$43,723

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$78,000	$78,000
GENERAL FUND TOTAL	$78,000	$78,000

INDIAN TRIBAL-STATE COMMISSION, MAINE DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$78,000**	**$78,000**
DEPARTMENT TOTAL - ALL FUNDS	**$78,000**	**$78,000**

Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$283,797	$290,627
All Other	$2,446,531	$2,446,531
GENERAL FUND TOTAL	$2,730,328	$2,737,158

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$223,479	$223,479
OTHER SPECIAL REVENUE FUNDS TOTAL	$223,479	$223,479

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding for increases in rent, which includes electrical costs due to an escalator clause in rental agreements for both the Augusta and Bangor facilities.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$154,145	$154,145
GENERAL FUND TOTAL	$154,145	$154,145

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding to cover the increase in risk management costs.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$10,905	$10,905
GENERAL FUND TOTAL	$10,905	$10,905

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding to cover administrative costs of the department.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$275,623	$276,498
OTHER SPECIAL REVENUE FUNDS TOTAL	$275,623	$276,498

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding for the department's cost for support services from the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	$153,584	$174,295
GENERAL FUND TOTAL	$153,584	$174,295

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding for increased costs of 25% associated with the lease agreement for the department's office in Augusta.

GENERAL FUND	2009-10	2010-11
All Other	$42,120	$42,120
GENERAL FUND TOTAL	$42,120	$42,120

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	$96,966	$14,558
GENERAL FUND TOTAL	$96,966	$14,558

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$2,588	$2,588
GENERAL FUND TOTAL	$2,588	$2,588

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding for computers, e-mail and phones associated with positions being eliminated.

GENERAL FUND	2009-10	2010-11
All Other	($27,888)	($27,888)
GENERAL FUND TOTAL	($27,888)	($27,888)

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding by transferring Office of Information Technology costs from the General Fund to Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
All Other	($42,456)	($61,049)
GENERAL FUND TOTAL	($42,456)	($61,049)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$42,456	$61,049
OTHER SPECIAL REVENUE FUNDS TOTAL	$42,456	$61,049

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$283,797	$290,627
All Other	$2,836,495	$2,756,205
GENERAL FUND TOTAL	$3,120,292	$3,046,832

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$541,558	$561,026
OTHER SPECIAL REVENUE FUNDS TOTAL	$541,558	$561,026

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$107,862	$110,549
All Other	$45,170	$45,170
GENERAL FUND TOTAL	$153,032	$155,719

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$95,567	$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	$95,567	$95,567

ATV Safety and Educational Program 0559

Initiative: Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
All Other	($22,000)	($22,000)
GENERAL FUND TOTAL	($22,000)	($22,000)

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$107,862	$110,549
All Other	$23,170	$23,170
GENERAL FUND TOTAL	$131,032	$133,719

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$95,567	$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	$95,567	$95,567

Boating Access Sites 0631

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$43,616	$43,616
FEDERAL EXPENDITURES FUND TOTAL	$43,616	$43,616

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$53,015	$55,825
All Other	$93,233	$93,233
OTHER SPECIAL REVENUE FUNDS TOTAL	$146,248	$149,058

Boating Access Sites 0631

Initiative: Provides funding to purchase and improve land for boat access.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	$375,000	$375,000
FEDERAL EXPENDITURES FUND TOTAL	$375,000	$375,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$400,000	$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,000	$400,000

BOATING ACCESS SITES 0631

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$43,616	$43,616
Capital Expenditures	$375,000	$375,000

FEDERAL EXPENDITURES FUND TOTAL	$418,616	$418,616

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$53,015	$55,825
All Other	$93,233	$93,233
Capital Expenditures	$400,000	$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$546,248	$549,058

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$18,241	$19,270
All Other	$7,431	$7,431
GENERAL FUND TOTAL	$25,672	$26,701

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$242,728	$252,711
All Other	$109,966	$109,966
FEDERAL EXPENDITURES FUND TOTAL	$352,694	$362,677

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$731,003	$752,406
All Other	$134,305	$134,305
OTHER SPECIAL REVENUE FUNDS TOTAL	$865,308	$886,711

Endangered Nongame Operations 0536

Initiative: Transfers one Biologist I position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($64,827)	($68,525)
All Other	($1,152)	($1,183)
OTHER SPECIAL REVENUE FUNDS TOTAL	($65,979)	($69,708)

Endangered Nongame Operations 0536

Initiative: Transfers one Cartographer position and one Biologist II position in the Endangered Nongame Operations program from 25% Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame Operations program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($39,702)	($41,631)
All Other	($177)	($185)
FEDERAL EXPENDITURES FUND TOTAL	($39,879)	($41,816)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($39,703)	($41,632)
All Other	($177)	($185)
OTHER SPECIAL REVENUE FUNDS TOTAL	($39,880)	($41,817)

Endangered Nongame Operations 0536

Initiative: Transfers one Biologist III position in the Endangered Nongame Operations program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to 30% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 70% in the Endangered Nongame Operations program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$71,400	$72,623
FEDERAL EXPENDITURES FUND TOTAL	$71,400	$72,623

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($102,445)	($104,199)
OTHER SPECIAL REVENUE FUNDS TOTAL	($102,445)	($104,199)

Endangered Nongame Operations 0536

Initiative: Reallocates 25% of the cost of one Biologist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($22,626)	($22,989)
FEDERAL EXPENDITURES FUND TOTAL	($22,626)	($22,989)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$22,626	$22,989
OTHER SPECIAL REVENUE FUNDS TOTAL	$22,626	$22,989

Endangered Nongame Operations 0536

Initiative: Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($91,699)	($93,053)
OTHER SPECIAL REVENUE FUNDS TOTAL	($91,699)	($93,053)

Endangered Nongame Operations 0536

Initiative: Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($63,645)	($64,768)
All Other	($283)	($288)
OTHER SPECIAL REVENUE FUNDS TOTAL	($63,928)	($65,056)

Endangered Nongame Operations 0536

Initiative: Reallocates 50% of the cost of 4 Biologist I positions from Other Special Revenue Funds to the Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$147,842	$153,014
All Other	$557	$579
FEDERAL EXPENDITURES FUND TOTAL	$148,399	$153,593

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	($147,842)	($153,014)
All Other	($557)	($579)
OTHER SPECIAL REVENUE FUNDS TOTAL	($148,399)	($153,593)

Endangered Nongame Operations 0536

Initiative: Provides funding to cover costs of expanding the Endangered Nongame Operations program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$408,655	$408,655
FEDERAL EXPENDITURES FUND TOTAL	$408,655	$408,655

Endangered Nongame Operations 0536

Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$12,731	$12,918
All Other	$57	$57
FEDERAL EXPENDITURES FUND TOTAL	$12,788	$12,975

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$11,750	$11,923
All Other	$52	$53
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,802	$11,976

Endangered Nongame Operations 0536

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$1,464	$1,464
FEDERAL EXPENDITURES FUND TOTAL	$1,464	$1,464

Endangered Nongame Operations 0536

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$209	$330
FEDERAL EXPENDITURES FUND TOTAL	$209	$330

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$484	$624
OTHER SPECIAL REVENUE FUNDS TOTAL	$484	$624

Endangered Nongame Operations 0536

Initiative: Reduces funding for clothing and office and other supplies to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	($2,700)	($2,700)
GENERAL FUND TOTAL	($2,700)	($2,700)

ENDANGERED NONGAME OPERATIONS 0536

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$18,241	$19,270
All Other	$4,731	$4,731
GENERAL FUND TOTAL	$22,972	$24,001

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$412,373	$426,646
All Other	$520,731	$520,866
FEDERAL EXPENDITURES FUND TOTAL	$933,104	$947,512

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$255,218	$262,127
All Other	$132,672	$132,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$387,890	$394,874

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$10,775,173	$11,042,226
All Other	$1,802,059	$1,802,059
GENERAL FUND TOTAL	$12,577,232	$12,844,285

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$489,213	$505,458
All Other	$415,234	$415,234
FEDERAL EXPENDITURES FUND TOTAL	$904,447	$920,692

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$539,005	$551,585
All Other	$200,245	$200,245
OTHER SPECIAL REVENUE FUNDS TOTAL	$739,250	$751,830

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for capital equipment replacement needs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	$210,000	$60,000
FEDERAL EXPENDITURES FUND TOTAL	$210,000	$60,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$88,000	$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$88,000	$88,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for new capital equipment needs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	$40,000	$0
FEDERAL EXPENDITURES FUND TOTAL	$40,000	$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for premium overtime in the Enforcement Operations - Inland Fisheries and Wildlife program for work associated with the federal boating safety program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$65,444	$65,444
FEDERAL EXPENDITURES FUND TOTAL	$65,444	$65,444

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding to increase total miles to be driven with Central Fleet Management vehicles by game wardens by 500,000 miles each year for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
All Other	$22,000	$22,000
GENERAL FUND TOTAL	$22,000	$22,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for workers' compensation insurance premiums to cover search and rescue program volunteers.

GENERAL FUND	2009-10	2010-11
All Other	$15,120	$15,120
GENERAL FUND TOTAL	$15,120	$15,120

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reorganizes one Secretary position to one Secretary Associate position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	$4,048	$4,089
All Other	($4,048)	($4,089)

GENERAL FUND TOTAL	$0	$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reorganizes 3 Game Warden positions to 3 Game Warden Specialist positions and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$9,156	$9,246
All Other	($9,156)	($9,246)
GENERAL FUND TOTAL	$0	$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$2,523	$2,523
FEDERAL EXPENDITURES FUND TOTAL	$2,523	$2,523

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for one large watercraft for the Moosehead Lake region.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Capital Expenditures	$150,000	$0
FEDERAL EXPENDITURES FUND TOTAL	$150,000	$0

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$10,788,377	$11,055,561
All Other	$1,925,975	$1,925,844
GENERAL FUND TOTAL	$12,714,352	$12,981,405

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$554,657	$570,902
All Other	$417,757	$417,757
Capital Expenditures	$400,000	$60,000
FEDERAL EXPENDITURES FUND TOTAL	$1,372,414	$1,048,659

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$539,005	$551,585
All Other	$200,245	$200,245
Capital Expenditures	$88,000	$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$827,250	$839,830

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	$2,829,507	$2,918,130
All Other	$726,769	$726,769
GENERAL FUND TOTAL	$3,556,276	$3,644,899

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$1,683,612	$1,725,273
All Other	$1,044,768	$1,044,768
FEDERAL EXPENDITURES FUND TOTAL	$2,728,380	$2,770,041

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	$86,421	$89,394
All Other	$75,997	$75,997
OTHER SPECIAL REVENUE FUNDS TOTAL	$162,418	$165,391

Fisheries and Hatcheries Operations 0535

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$1,408	$1,408
FEDERAL EXPENDITURES FUND TOTAL	$1,408	$1,408

Fisheries and Hatcheries Operations 0535

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$1,909	$1,909
FEDERAL EXPENDITURES FUND TOTAL	$1,909	$1,909

Fisheries and Hatcheries Operations 0535

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$246	$313
FEDERAL EXPENDITURES FUND TOTAL	$246	$313

Fisheries and Hatcheries Operations 0535

Initiative: Reduces funding for rental of equipment and space, repairs and clothing.

GENERAL FUND	2009-10	2010-11
All Other	($109,517)	($109,517)
GENERAL FUND TOTAL	($109,517)	($109,517)

FISHERIES AND HATCHERIES OPERATIONS 0535

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	$2,829,507	$2,918,130
All Other	$617,252	$617,252

GENERAL FUND TOTAL	$3,446,759	$3,535,382

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$1,683,612	$1,725,273
All Other	$1,048,331	$1,048,398
FEDERAL EXPENDITURES FUND TOTAL	$2,731,943	$2,773,671

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	$86,421	$89,394
All Other	$75,997	$75,997
OTHER SPECIAL REVENUE FUNDS TOTAL	$162,418	$165,391

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,131,291	$1,168,424
All Other	$534,760	$534,760
GENERAL FUND TOTAL	$1,666,051	$1,703,184

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$76,328	$76,328
FEDERAL EXPENDITURES FUND TOTAL	$76,328	$76,328

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$106,656	$106,656
OTHER SPECIAL REVENUE FUNDS TOTAL	$106,656	$106,656

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides funding for baseline allocation in the Lifetime License Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$0	$209,828
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$209,828

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$28,336	$49,576
GENERAL FUND TOTAL	$28,336	$49,576

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Eliminates one Office Assistant II position and reduces funding for associated All Other costs by requiring all licensing and registration agents who sell more than 300 licenses or registrations per year to become MOSES agents and by the elimination of the 3-day and 10-day snowmobile option for nonresidents.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($50,886)	($51,822)
All Other	($117,264)	($120,328)
GENERAL FUND TOTAL	($168,150)	($172,150)

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,080,405	$1,116,602
All Other	$445,832	$464,008
GENERAL FUND TOTAL	$1,526,237	$1,580,610

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$76,328	$76,328
FEDERAL EXPENDITURES FUND TOTAL	$76,328	$76,328

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$106,656	$316,484
OTHER SPECIAL REVENUE FUNDS TOTAL	$106,656	$316,484

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,144,926	$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,144,926	$1,144,926

MAINE OUTDOOR HERITAGE FUND 0829

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,144,926	$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,144,926	$1,144,926

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$450,327	$459,988
All Other	$189,964	$189,964
GENERAL FUND TOTAL	$640,291	$649,952

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$105,351	$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	$105,351	$105,351

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

GENERAL FUND	2009-10	2010-11
All Other	($44,287)	($44,287)
GENERAL FUND TOTAL	($44,287)	($44,287)

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$450,327	$459,988
All Other	$145,677	$145,677
GENERAL FUND TOTAL	$596,004	$605,665

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$105,351	$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	$105,351	$105,351

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	$727,491	$750,765
All Other	$237,463	$237,463
GENERAL FUND TOTAL	$964,954	$988,228

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$141,027	$143,126
All Other	$125,837	$125,837

FEDERAL EXPENDITURES FUND TOTAL	$266,864	$268,963

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$298,556	$309,948
All Other	$500,552	$500,552
OTHER SPECIAL REVENUE FUNDS TOTAL	$799,108	$810,500

Public Information and Education, Division of 0729

Initiative: Provides funding for additional scholarships to Maine's youth for the residential conservation camp.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$63,412	$63,412
OTHER SPECIAL REVENUE FUNDS TOTAL	$63,412	$63,412

Public Information and Education, Division of 0729

Initiative: Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$44,287	$44,287
GENERAL FUND TOTAL	$44,287	$44,287

Public Information and Education, Division of 0729

Initiative: Provides funding to cover costs of expanding the hunter safety program.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$22,000	$22,000
FEDERAL EXPENDITURES FUND TOTAL	$22,000	$22,000

Public Information and Education, Division of 0729

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,951	$1,951
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,951	$1,951

Public Information and Education, Division of 0729

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$2,885	$2,885
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,885	$2,885

Public Information and Education, Division of 0729

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$223	$295
OTHER SPECIAL REVENUE FUNDS TOTAL	$223	$295

Public Information and Education, Division of 0729

Initiative: Eliminates one Office Associate II position and one Public Relations Representative position and reduces funding for associated All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($116,136)	($123,020)
All Other	($13,057)	($13,057)
GENERAL FUND TOTAL	($129,193)	($136,077)

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	$611,355	$627,745
All Other	$268,693	$268,693

GENERAL FUND TOTAL	$880,048	$896,438

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$141,027	$143,126
All Other	$147,837	$147,837
FEDERAL EXPENDITURES FUND TOTAL	$288,864	$290,963

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$298,556	$309,948
All Other	$569,023	$569,095
OTHER SPECIAL REVENUE FUNDS TOTAL	$867,579	$879,043

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	$1,467,549	$1,507,739
All Other	$260,519	$260,519
GENERAL FUND TOTAL	$1,728,068	$1,768,258

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$1,896,161	$1,949,857
All Other	$479,633	$479,633
FEDERAL EXPENDITURES FUND TOTAL	$2,375,794	$2,429,490

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	$354,718	$367,388
All Other	$216,820	$216,820
OTHER SPECIAL REVENUE FUNDS TOTAL	$571,538	$584,208

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Biologist I position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$19,448	$20,556
GENERAL FUND TOTAL	$19,448	$20,556

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$45,379	$47,969
All Other	$360	$374
FEDERAL EXPENDITURES FUND TOTAL	$45,739	$48,343

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Cartographer position and one Biologist II position in the Endangered Nongame Operations program from 25% Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame Operations program, Federal Expenditures Fund.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$79,405	$83,263
GENERAL FUND TOTAL	$79,405	$83,263

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for miscellaneous supplies and STA-CAP.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$1,500	$1,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,500	$1,500

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for studies related to the management of black bears.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$44,150	$44,150
OTHER SPECIAL REVENUE FUNDS TOTAL	$44,150	$44,150

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Biologist III position in the Endangered Nongame Operations program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to 30% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 70% in the Endangered Nongame Operations program, Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	$31,045	$31,576
GENERAL FUND TOTAL	$31,045	$31,576

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
Personal Services	$56,140	$56,970
GENERAL FUND TOTAL	$56,140	$56,970

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$35,559	$36,083
FEDERAL EXPENDITURES FUND TOTAL	$35,559	$36,083

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$63,645	$64,768
All Other	$283	$288
FEDERAL EXPENDITURES FUND TOTAL	$63,928	$65,056

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($24,481)	($24,841)
All Other	($109)	($111)
FEDERAL EXPENDITURES FUND TOTAL	($24,590)	($24,952)

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates 25% of the cost of one Biologist II position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$23,563	$24,040
All Other	$105	$107
FEDERAL EXPENDITURES FUND TOTAL	$23,668	$24,147

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	($23,563)	($24,040)
All Other	($105)	($107)
OTHER SPECIAL REVENUE FUNDS TOTAL	($23,668)	($24,147)

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$1,034	$1,034
FEDERAL EXPENDITURES FUND TOTAL	$1,034	$1,034

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$513	$627
OTHER SPECIAL REVENUE FUNDS TOTAL	$513	$627

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Eliminates 2 Office Associate I positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($65,720)	($68,206)
GENERAL FUND TOTAL	($65,720)	($68,206)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($43,804)	($45,461)
FEDERAL EXPENDITURES FUND TOTAL	($43,804)	($45,461)

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Eliminates 2 Biologist I positions and reallocates 32 positions to 30% General Fund and 70% Federal Expenditures Fund within the same program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(33.000)	(33.000)
Personal Services	($380,616)	($391,790)
GENERAL FUND TOTAL	($380,616)	($391,790)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	$233,206	$239,148
All Other	$10,378	$10,642
FEDERAL EXPENDITURES FUND TOTAL	$243,584	$249,790

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$1,207,251	$1,240,108
All Other	$260,519	$260,519
GENERAL FUND TOTAL	$1,467,770	$1,500,627

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	$2,229,228	$2,291,563
All Other	$491,684	$491,967
FEDERAL EXPENDITURES FUND TOTAL	$2,720,912	$2,783,530

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	$331,155	$343,348
All Other	$262,878	$262,990
OTHER SPECIAL REVENUE FUNDS TOTAL	$594,033	$606,338

Sport Hunter Program 0827

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$2,787	$2,814
All Other	$10,905	$10,905
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,692	$13,719

SPORT HUNTER PROGRAM 0827

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$2,787	$2,814
All Other	$10,905	$10,905
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,692	$13,719

Support Landowners Program 0826

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$930	$942
All Other	$51,357	$51,357
OTHER SPECIAL REVENUE FUNDS TOTAL	$52,287	$52,299

SUPPORT LANDOWNERS PROGRAM 0826

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$930	$942
All Other	$51,357	$51,357
OTHER SPECIAL REVENUE FUNDS TOTAL	$52,287	$52,299

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$25,000	$25,000
FEDERAL EXPENDITURES FUND TOTAL	$25,000	$25,000

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$13,085	$13,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,085	$13,085

Waterfowl Habitat Acquisition and Management 0561

Initiative: Provides funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	$775,000	$775,000
FEDERAL EXPENDITURES FUND TOTAL	$775,000	$775,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$400,000	$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,000	$400,000

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$25,000	$25,000
Capital Expenditures	$775,000	$775,000
FEDERAL EXPENDITURES FUND TOTAL	$800,000	$800,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$13,085	$13,085
Capital Expenditures	$400,000	$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$413,085	$413,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,964	$84,157
All Other	$15,302	$15,302
OTHER SPECIAL REVENUE FUNDS TOTAL	$98,266	$99,459

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,964	$84,157
All Other	$15,302	$15,302
OTHER SPECIAL REVENUE FUNDS TOTAL	$98,266	$99,459

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$10,904	$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,904	$10,904

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$10,904	$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,904	$10,904

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$23,905,466**	**$24,304,679**
FEDERAL EXPENDITURES FUND	**$9,342,181**	**$9,139,279**
OTHER SPECIAL REVENUE FUNDS	**$5,967,710**	**$6,247,354**
DEPARTMENT TOTAL - ALL FUNDS	**$39,215,357**	**$39,691,312**

Sec. A-41. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	511.000	511.000
Personal Services	$38,881,743	$38,886,536
All Other	$28,823,162	$28,823,162
GENERAL FUND TOTAL	$67,704,905	$67,709,698

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$1,813,311	$1,826,453
All Other	$1,090,199	$1,090,199
FEDERAL EXPENDITURES FUND TOTAL	$2,903,510	$2,916,652

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$198,275	$196,538
All Other	$3,128,443	$3,128,443
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,326,718	$3,324,981

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 18, 2011 and transfers All Other to Personal Services in the General Fund to fund 42.5% of the position. This position was previously authorized in Public Law 2007, chapter 240.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$36,228	$36,968
All Other	($36,228)	($36,968)
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$49,013	$50,013
OTHER SPECIAL REVENUE FUNDS TOTAL	$49,013	$50,013

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increases in constitutional and statutorily required indigent legal services costs.

GENERAL FUND	2009-10	2010-11
All Other	$921,560	$921,560
GENERAL FUND TOTAL	$921,560	$921,560

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increase in lease costs for tenant at will leases.

GENERAL FUND	2009-10	2010-11
All Other	$21,178	$22,237
GENERAL FUND TOTAL	$21,178	$22,237

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Project Coordinator position through June 18, 2011. The position was previously authorized in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$91,485	$89,793
FEDERAL EXPENDITURES FUND TOTAL	$91,485	$89,793

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Administrative Assistant position through June 18, 2011. This position was previously authorized in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$71,140	$72,057
FEDERAL EXPENDITURES FUND TOTAL	$71,140	$72,057

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for additional revenue received for the Jail Operations Surcharge Fund program and the Maine Civil Legal Services Fund program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$735,555	$735,555
OTHER SPECIAL REVENUE FUNDS TOTAL	$735,555	$735,555

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Project Coordinator position and one limited-period Domestic Violence Operational Specialist position through June 18, 2011. These positions were previously authorized in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$157,922	$155,209
FEDERAL EXPENDITURES FUND TOTAL	$157,922	$155,209

Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
Unallocated	($1,000,000)	($1,000,000)
GENERAL FUND TOTAL	($1,000,000)	($1,000,000)

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to properly account for the cost of court appointed counsel for indigent legal services. These costs are reimbursed from individuals who are partially indigent.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$363,897	$363,897
OTHER SPECIAL REVENUE FUNDS TOTAL	$363,897	$363,897

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to properly recognize the expenditure of funds for the collection of overdue fines and fees from money collected in accordance with the Maine Revised Statutes, Title 4, section 20.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$103,084	$103,084
OTHER SPECIAL REVENUE FUNDS TOTAL	$103,084	$103,084

Courts - Supreme, Superior and District 0063

Initiative: Transfers funding for debt service from the Superior, Supreme, District and Administrative Courts program to the newly established Judicial - Debt Service program. The account in the Judicial - Debt Service program is nonlapsing.

GENERAL FUND	2009-10	2010-11
All Other	($4,973,511)	($4,933,373)
GENERAL FUND TOTAL	($4,973,511)	($4,933,373)

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	511.000	511.000
Personal Services	$38,917,971	$38,923,504
All Other	$24,756,161	$24,796,618
Unallocated	($1,000,000)	($1,000,000)
GENERAL FUND TOTAL	$62,674,132	$62,720,122

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$2,133,858	$2,143,512
All Other	$1,090,199	$1,090,199
FEDERAL EXPENDITURES FUND TOTAL	$3,224,057	$3,233,711

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$247,288	$246,551
All Other	$4,330,979	$4,330,979
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,578,267	$4,577,530

FHM - Judicial Department 0963

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$117,803	$116,782
All Other	$2,726	$2,726
FUND FOR A HEALTHY MAINE TOTAL	$120,529	$119,508

FHM - Judicial Department 0963

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($153)	($172)
FUND FOR A HEALTHY MAINE TOTAL	($153)	($172)

FHM - JUDICIAL DEPARTMENT 0963

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$117,803	$116,782
All Other	$2,573	$2,554
FUND FOR A HEALTHY MAINE TOTAL	$120,376	$119,336

Judicial - Debt Service 9998

Initiative: Transfers funding for debt service from the Superior, Supreme, District and Administrative Courts program to the newly established Judicial - Debt Service program. The account in the Judicial - Debt Service program is nonlapsing.

GENERAL FUND	2009-10	2010-11
All Other	$4,973,511	$4,933,373
GENERAL FUND TOTAL	$4,973,511	$4,933,373

Judicial - Debt Service 9998

Initiative: Provides funding for the increase in debt service costs for the Bangor courthouse.

GENERAL FUND	2009-10	2010-11
All Other	$1,511,159	$1,413,560
GENERAL FUND TOTAL	$1,511,159	$1,413,560

Judicial - Debt Service 9998

Initiative: Provides funding for the increase in debt service costs for the Houlton courthouse renovations.

GENERAL FUND	2009-10	2010-11
All Other	$146,314	$140,689
GENERAL FUND TOTAL	$146,314	$140,689

JUDICIAL - DEBT SERVICE 9998

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$6,630,984	$6,487,622
GENERAL FUND TOTAL	$6,630,984	$6,487,622

JUDICIAL DEPARTMENT DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$69,305,116**	**$69,207,744**
FEDERAL EXPENDITURES FUND	**$3,224,057**	**$3,233,711**
FUND FOR A HEALTHY MAINE	**$120,376**	**$119,336**
OTHER SPECIAL REVENUE FUNDS	**$4,578,267**	**$4,577,530**
DEPARTMENT TOTAL - ALL FUNDS	**$77,227,816**	**$77,138,321**

Sec. A-42. Appropriations and allocations. The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$102,810	$104,401
All Other	$39,810	$39,810
GENERAL FUND TOTAL	$142,620	$144,211

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$134,527	$141,023
All Other	$229,367	$229,367
FEDERAL EXPENDITURES FUND TOTAL	$363,894	$370,390

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$104,806	$104,806
OTHER SPECIAL REVENUE FUNDS TOTAL	$104,806	$104,806

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$102,810	$104,401
All Other	$39,810	$39,810
GENERAL FUND TOTAL	$142,620	$144,211

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$134,527	$141,023
All Other	$229,367	$229,367
FEDERAL EXPENDITURES FUND TOTAL	$363,894	$370,390

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$104,806	$104,806
OTHER SPECIAL REVENUE FUNDS TOTAL	$104,806	$104,806

Administration - Labor 0030

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	$57,132	$58,276
All Other	$161,932	$161,932
GENERAL FUND TOTAL	$219,064	$220,208

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$923,340	$949,841
All Other	$6,898,303	$6,898,303
FEDERAL EXPENDITURES FUND TOTAL	$7,821,643	$7,848,144

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$48,697	$49,765
All Other	$529,544	$529,544
OTHER SPECIAL REVENUE FUNDS TOTAL	$578,241	$579,309

Administration - Labor 0030

Initiative: Transfers funding for information technology expenditures from the Administration - Labor program to the Employment Security Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($3,000,000)	($3,000,000)
FEDERAL EXPENDITURES FUND TOTAL	($3,000,000)	($3,000,000)

Administration - Labor 0030

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$23,437	$39,430
FEDERAL EXPENDITURES FUND TOTAL	$23,437	$39,430

Administration - Labor 0030

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position,

one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	($17,342)	($17,639)
FEDERAL EXPENDITURES FUND TOTAL	($17,342)	($17,639)

Administration - Labor 0030

Initiative: Eliminates one Inventory and Property Assistant position and one Management Analyst II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($115,110)	($121,879)
FEDERAL EXPENDITURES FUND TOTAL	($115,110)	($121,879)

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	($1,869)	($1,982)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,869)	($1,982)

ADMINISTRATION - LABOR 0030

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$57,132	$58,276
All Other	$161,932	$161,932
GENERAL FUND TOTAL	$219,064	$220,208

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$790,888	$810,323
All Other	$3,921,740	$3,937,733
FEDERAL EXPENDITURES FUND TOTAL	$4,712,628	$4,748,056

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$46,828	$47,783
All Other	$529,544	$529,544
OTHER SPECIAL REVENUE FUNDS TOTAL	$576,372	$577,327

Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$625,755	$638,894
All Other	$2,407,696	$2,407,696
GENERAL FUND TOTAL	$3,033,451	$3,046,590

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	$1,686,389	$1,738,532
All Other	$2,135,158	$2,135,158
FEDERAL EXPENDITURES FUND TOTAL	$3,821,547	$3,873,690

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$127,229	$130,135
All Other	$98,824	$98,824
OTHER SPECIAL REVENUE FUNDS TOTAL	$226,053	$228,959

Blind and Visually Impaired - Division for the 0126

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$4,127	$6,943
FEDERAL EXPENDITURES FUND TOTAL	$4,127	$6,943

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$3,500	$5,887

OTHER SPECIAL REVENUE FUNDS TOTAL	$3,500	$5,887

Blind and Visually Impaired - Division for the 0126

Initiative: Reduces funding for vocational rehabilitation services.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($68,345)	($69,659)
GENERAL FUND TOTAL	($68,345)	($69,659)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	($298,000)	($242,000)
FEDERAL EXPENDITURES FUND TOTAL	($298,000)	($242,000)

Blind and Visually Impaired - Division for the 0126

Initiative: Reduces funding for educational services to children who are blind.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($200,000)	($200,000)
GENERAL FUND TOTAL	($200,000)	($200,000)

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$625,755	$638,894
All Other	$2,139,351	$2,138,037
GENERAL FUND TOTAL	$2,765,106	$2,776,931

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	$1,686,389	$1,738,532
All Other	$1,841,285	$1,900,101
FEDERAL EXPENDITURES FUND TOTAL	$3,527,674	$3,638,633

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$127,229	$130,135
All Other	$102,324	$104,711
OTHER SPECIAL REVENUE FUNDS TOTAL	$229,553	$234,846

Employment Security Services 0245

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	212.000	212.000
POSITIONS - FTE COUNT	1.615	1.615
Personal Services	$14,107,166	$14,611,255
All Other	$13,774,718	$13,774,718
FEDERAL EXPENDITURES FUND TOTAL	$27,881,884	$28,385,973

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$42,012	$42,862
All Other	$323,411	$323,411
OTHER SPECIAL REVENUE FUNDS TOTAL	$365,423	$366,273

EMPLOYMENT SECURITY TRUST FUND	2009-10	2010-11
All Other	$128,178,880	$128,178,880
EMPLOYMENT SECURITY TRUST FUND TOTAL	$128,178,880	$128,178,880

Employment Security Services 0245

Initiative: Transfers funding for information technology expenditures from the Administration - Labor program to the Employment Security Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$3,000,000	$3,000,000
FEDERAL EXPENDITURES FUND TOTAL	$3,000,000	$3,000,000

Employment Security Services 0245

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$34,769	$58,495
FEDERAL EXPENDITURES FUND TOTAL	$34,769	$58,495

Employment Security Services 0245

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	($15,151)	($15,449)
FEDERAL EXPENDITURES FUND TOTAL	($15,151)	($15,449)

Employment Security Services 0245

Initiative: Eliminates one Office Associate I position and one part-time Unemployment Compensation Regional Manager position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
All Other	($93,691)	($99,219)
FEDERAL EXPENDITURES FUND TOTAL	($93,691)	($99,219)

EMPLOYMENT SECURITY SERVICES 0245

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	210.500	210.500
POSITIONS - FTE COUNT	1.615	1.615
Personal Services	$14,092,015	$14,595,806
All Other	$16,715,796	$16,733,994
FEDERAL EXPENDITURES FUND TOTAL	$30,807,811	$31,329,800

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$42,012	$42,862
All Other	$323,411	$323,411
OTHER SPECIAL REVENUE FUNDS TOTAL	$365,423	$366,273

EMPLOYMENT SECURITY TRUST FUND	2009-10	2010-11
All Other	$128,178,880	$128,178,880
EMPLOYMENT SECURITY TRUST FUND TOTAL	$128,178,880	$128,178,880

Employment Services Activity 0852

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$621,720	$639,614
All Other	$642,595	$642,595
GENERAL FUND TOTAL	$1,264,315	$1,282,209

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	136.000	136.000
Personal Services	$8,302,435	$8,581,731
All Other	$21,324,113	$21,324,113
FEDERAL EXPENDITURES FUND TOTAL	$29,626,548	$29,905,844

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$24,374	$25,711
All Other	$488,106	$488,106
OTHER SPECIAL REVENUE FUNDS TOTAL	$512,480	$513,817

COMPETITIVE SKILLS SCHOLARSHIP FUND	2009-10	2010-11
Personal Services	$426,990	$441,438
All Other	$2,562,342	$2,562,342
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$2,989,332	$3,003,780

Employment Services Activity 0852

Initiative: Reallocates the cost of certain positions to reflect the reorganization of career centers and the participant services delivery system. Positions are on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	$306,027	$318,284
FEDERAL EXPENDITURES FUND TOTAL	$306,027	$318,284

COMPETITIVE SKILLS SCHOLARSHIP FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	($306,009)	($318,275)
All Other	$306,009	$318,275
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$0	$0

Employment Services Activity 0852

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$43,002	$72,346
FEDERAL EXPENDITURES FUND TOTAL	$43,002	$72,346

Employment Services Activity 0852

Initiative: Reduces funding for contractual services in the Maine Apprenticeship program and reallocates the cost of one Labor Program Specialist position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$25,607	$26,082
All Other	($152,000)	($152,000)
GENERAL FUND TOTAL	($126,393)	($125,918)

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	($25,607)	($26,082)
FEDERAL EXPENDITURES FUND TOTAL	($25,607)	($26,082)

Employment Services Activity 0852

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	$71,166	$75,187
FEDERAL EXPENDITURES FUND TOTAL	$71,166	$75,187

COMPETITIVE SKILLS SCHOLARSHIP FUND	**2009-10**	**2010-11**
Personal Services	$43,356	$44,099
All Other	($43,356)	($44,099)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$0	$0

Employment Services Activity 0852

Initiative: Eliminates one Customer Representative Associate I Employment position, one Public Service Manager II position, one Education Specialist III position, one Employment and Training Specialist III position and one Program Manager Employment and Training position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($340,193)	($360,180)
FEDERAL EXPENDITURES FUND TOTAL	($340,193)	($360,180)

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	($24,374)	($25,711)
OTHER SPECIAL REVENUE FUNDS TOTAL	($24,374)	($25,711)

EMPLOYMENT SERVICES ACTIVITY 0852

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$647,327	$665,696
All Other	$490,595	$490,595
GENERAL FUND TOTAL	$1,137,922	$1,156,291

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	129.000	129.000
Personal Services	$8,313,828	$8,588,940
All Other	$21,367,115	$21,396,459
FEDERAL EXPENDITURES FUND TOTAL	$29,680,943	$29,985,399

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$0	$0
All Other	$488,106	$488,106
OTHER SPECIAL REVENUE FUNDS TOTAL	$488,106	$488,106

COMPETITIVE SKILLS SCHOLARSHIP FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$164,337	$167,262
All Other	$2,824,995	$2,836,518
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$2,989,332	$3,003,780

Governor's Training Initiative Program 0842

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	$176,181	$181,888
All Other	$1,401,075	$1,401,075
GENERAL FUND TOTAL	$1,577,256	$1,582,963

Governor's Training Initiative Program 0842

Initiative: Reduces funding for training of incumbent workers.

GENERAL FUND	2009-10	2010-11
All Other	($75,730)	($72,099)
GENERAL FUND TOTAL	($75,730)	($72,099)

Governor's Training Initiative Program 0842

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	($82,029)	($86,198)
GENERAL FUND TOTAL	($82,029)	($86,198)

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,152	$95,690
All Other	$1,325,345	$1,328,976
GENERAL FUND TOTAL	$1,419,497	$1,424,666

Labor Relations Board 0160

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$467,879	$475,726
All Other	$26,965	$26,965
GENERAL FUND TOTAL	$494,844	$502,691

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$60,000	$60,000
All Other	$39,906	$39,906

OTHER SPECIAL REVENUE FUNDS TOTAL	$99,906	$99,906

LABOR RELATIONS BOARD 0160

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$467,879	$475,726
All Other	$26,965	$26,965
GENERAL FUND TOTAL	$494,844	$502,691

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$60,000	$60,000
All Other	$39,906	$39,906
OTHER SPECIAL REVENUE FUNDS TOTAL	$99,906	$99,906

Maine Centers for Women, Work and Community 0132

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$926,676	$926,676
GENERAL FUND TOTAL	$926,676	$926,676

Maine Centers for Women, Work and Community 0132

Initiative: Reduces funding for the annual contract to the Maine Centers for Women, Work and Community.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($92,668)	($92,668)
GENERAL FUND TOTAL	($92,668)	($92,668)

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$834,008	$834,008
GENERAL FUND TOTAL	$834,008	$834,008

Migrant and Immigrant Services 0920

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$359,152	$373,407
All Other	$88,772	$88,772
FEDERAL EXPENDITURES FUND TOTAL	$447,924	$462,179

MIGRANT AND IMMIGRANT SERVICES 0920

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$359,152	$373,407
All Other	$88,772	$88,772
FEDERAL EXPENDITURES FUND TOTAL	$447,924	$462,179

Regulation and Enforcement 0159

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$600,690	$620,859
All Other	$89,656	$89,656
GENERAL FUND TOTAL	$690,346	$710,515

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$361,509	$373,263
All Other	$148,642	$148,642
FEDERAL EXPENDITURES FUND TOTAL	$510,151	$521,905

REGULATION AND ENFORCEMENT 0159

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$600,690	$620,859
All Other	$89,656	$89,656
GENERAL FUND TOTAL	$690,346	$710,515

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$361,509	$373,263
All Other	$148,642	$148,642
FEDERAL EXPENDITURES FUND TOTAL	$510,151	$521,905

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,140,871	$1,185,628
All Other	$3,072,155	$3,072,155
GENERAL FUND TOTAL	$4,213,026	$4,257,783

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	$6,604,802	$6,823,762
All Other	$10,777,728	$10,777,728
FEDERAL EXPENDITURES FUND TOTAL	$17,382,530	$17,601,490

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$363,146	$363,146
OTHER SPECIAL REVENUE FUNDS TOTAL	$363,146	$363,146

Rehabilitation Services 0799

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$13,778	$23,180
FEDERAL EXPENDITURES FUND TOTAL	$13,778	$23,180

Rehabilitation Services 0799

Initiative: Eliminates funding for radio broadcasts of print media.

GENERAL FUND	2009-10	2010-11
All Other	($35,000)	($35,000)
GENERAL FUND TOTAL	($35,000)	($35,000)

Rehabilitation Services 0799

Initiative: Reduces funding for vocational services.

GENERAL FUND	2009-10	2010-11
All Other	($389,303)	($393,778)
GENERAL FUND TOTAL	($389,303)	($393,778)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	($990,000)	($990,000)
FEDERAL EXPENDITURES FUND TOTAL	($990,000)	($990,000)

Rehabilitation Services 0799

Initiative: Eliminates funding for advocacy services provided by the Brain Injury Association of Maine.

GENERAL FUND	2009-10	2010-11
All Other	($27,000)	($27,000)
GENERAL FUND TOTAL	($27,000)	($27,000)

REHABILITATION SERVICES 0799

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,140,871	$1,185,628
All Other	$2,620,852	$2,616,377
GENERAL FUND TOTAL	$3,761,723	$3,802,005

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	$6,604,802	$6,823,762
All Other	$9,801,506	$9,810,908
FEDERAL EXPENDITURES FUND TOTAL	$16,406,308	$16,634,670

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$363,146	$363,146
OTHER SPECIAL REVENUE FUNDS TOTAL	$363,146	$363,146

Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	$1,988,303	$2,045,983
All Other	$1,336,668	$1,336,668
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,324,971	$3,382,651

Safety Education and Training Programs 0161

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$5,495	$9,243
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,495	$9,243

Safety Education and Training Programs 0161

Initiative: Transfers funding from the Safety Education and Training Programs in the Department of Labor to the Maine Center for Disease Control and Prevention program in the Department of Health and Human Services for costs associated with a memorandum of understanding.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($203,273)	($209,245)
OTHER SPECIAL REVENUE FUNDS TOTAL	($203,273)	($209,245)

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	$1,988,303	$2,045,983
All Other	$1,138,890	$1,136,666
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,127,193	$3,182,649

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$11,465,130**	**$11,571,526**
FEDERAL EXPENDITURES FUND	**$86,457,333**	**$87,691,032**
OTHER SPECIAL REVENUE FUNDS	**$5,354,505**	**$5,417,059**
EMPLOYMENT SECURITY TRUST FUND	**$128,178,880**	**$128,178,880**
COMPETITIVE SKILLS SCHOLARSHIP FUND	**$2,989,332**	**$3,003,780**
DEPARTMENT TOTAL - ALL FUNDS	**$234,445,180**	**$235,862,277**

Sec. A-43. Appropriations and allocations. The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,212,261	$1,254,138
All Other	$356,757	$356,757
GENERAL FUND TOTAL	$1,569,018	$1,610,895

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,212,261	$1,254,138
All Other	$356,757	$356,757
GENERAL FUND TOTAL	$1,569,018	$1,610,895

LAW AND LEGISLATIVE REFERENCE LIBRARY DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$1,569,018**	**$1,610,895**
DEPARTMENT TOTAL - ALL FUNDS	**$1,569,018**	**$1,610,895**

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

LEGISLATURE

Interstate Cooperation - Commission on 0053

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$218,998	$218,998
GENERAL FUND TOTAL	$218,998	$218,998

INTERSTATE COOPERATION - COMMISSION ON 0053

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$218,998	$218,998
GENERAL FUND TOTAL	$218,998	$218,998

Legislature 0081

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373
Personal Services	$20,389,827	$22,088,193
All Other	$4,825,342	$4,825,342
GENERAL FUND TOTAL	$25,215,169	$26,913,535

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$1,980	$1,320
All Other	$62,400	$62,400
OTHER SPECIAL REVENUE FUNDS TOTAL	$64,380	$63,720

Legislature 0081

Initiative: Adjusts funding to reflect operational needs and the difference in costs between the first and second regular sessions of the Legislature.

GENERAL FUND	2009-10	2010-11
All Other	($389,104)	$149,031
GENERAL FUND TOTAL	($389,104)	$149,031

Legislature 0081

Initiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to reflect the anticipated costs of legislative members of 2 ongoing councils.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($60,525)	($61,150)
OTHER SPECIAL REVENUE FUNDS TOTAL	($60,525)	($61,150)

LEGISLATURE 0081

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373
Personal Services	$20,389,827	$22,088,193
All Other	$4,436,238	$4,974,373

GENERAL FUND TOTAL	$24,826,065	$27,062,566

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$1,980	$1,320
All Other	$1,875	$1,250
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,855	$2,570

State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$67,834	$67,834
GENERAL FUND TOTAL	$67,834	$67,834

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$67,834	$67,834
GENERAL FUND TOTAL	$67,834	$67,834

Study Commissions - Funding 0444

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$7,450	$7,450
All Other	$12,550	$12,550
GENERAL FUND TOTAL	$20,000	$20,000

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$2,950	$2,950
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,950	$2,950

Study Commissions - Funding 0444

Initiative: Adjusts funding to reflect studies that were funded and authorized for fiscal year 2008-09 only.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($2,950)	($2,950)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,950)	($2,950)

STUDY COMMISSIONS - FUNDING 0444

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	$7,450	$7,450
All Other	$12,550	$12,550
GENERAL FUND TOTAL	$20,000	$20,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Uniform State Laws - Commission on 0242

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$12,000	$12,000
GENERAL FUND TOTAL	$12,000	$12,000

UNIFORM STATE LAWS - COMMISSION ON 0242

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$12,000	$12,000
GENERAL FUND TOTAL	$12,000	$12,000

LEGISLATURE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	$25,144,897	$27,381,398
OTHER SPECIAL REVENUE FUNDS	$3,855	$2,570
DEPARTMENT TOTAL - ALL FUNDS	$25,148,752	$27,383,968

Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$140,571	$142,783
All Other	$177,474	$177,474
GENERAL FUND TOTAL	$318,045	$320,257

Administration - Library 0215

Initiative: Adjusts funding for the Maine State Library for service center costs to allocate funds to reflect actual costs for the Maine Arts Commission, the Maine Historic Preservation Commission and the Maine State Museum.

GENERAL FUND	2009-10	2010-11
All Other	($79,435)	($79,435)
GENERAL FUND TOTAL	($79,435)	($79,435)

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$140,571	$142,783
All Other	$98,039	$98,039
GENERAL FUND TOTAL	$238,610	$240,822

Library Special Acquisitions Fund 0260

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$475	$475
GENERAL FUND TOTAL	$475	$475

LIBRARY SPECIAL ACQUISITIONS FUND 0260

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$475	$475
GENERAL FUND TOTAL	$475	$475

Maine State Library 0217

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	$2,221,856	$2,299,205
All Other	$973,056	$973,056
GENERAL FUND TOTAL	$3,194,912	$3,272,261

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$766,968	$798,463
All Other	$592,671	$592,671
FEDERAL EXPENDITURES FUND TOTAL	$1,359,639	$1,391,134

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$468,072	$468,072
OTHER SPECIAL REVENUE FUNDS TOTAL	$468,072	$468,072

Maine State Library 0217

Initiative: Reduces funding for reduced technology costs due to the consolidation of 2 staff members transferred to the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	($50,000)	($50,000)
GENERAL FUND TOTAL	($50,000)	($50,000)

Maine State Library 0217

Initiative: Eliminates 2 Customer Representative Assistant II positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($88,806)	($94,101)
GENERAL FUND TOTAL	($88,806)	($94,101)

Maine State Library 0217

Initiative: Eliminates one Librarian Section Supervisor position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($72,713)	($76,841)
GENERAL FUND TOTAL	($72,713)	($76,841)

Maine State Library 0217

Initiative: Eliminates one part-time Librarian II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($22,074)	($22,203)
GENERAL FUND TOTAL	($22,074)	($22,203)

Maine State Library 0217

Initiative: Eliminates one Statistician I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($63,090)	($64,591)
GENERAL FUND TOTAL	($63,090)	($64,591)

Maine State Library 0217

Initiative: Reduces funding by eliminating reference book subscriptions, magazine and journal subscriptions, multivolume handbooks and encyclopedias on various subjects.

GENERAL FUND	2009-10	2010-11
All Other	($32,000)	($32,000)
GENERAL FUND TOTAL	($32,000)	($32,000)

Maine State Library 0217

Initiative: Reduces funding for the book collection.

GENERAL FUND	2009-10	2010-11
All Other	($45,160)	($42,063)
GENERAL FUND TOTAL	($45,160)	($42,063)

MAINE STATE LIBRARY 0217

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	$1,975,173	$2,041,469
All Other	$845,896	$848,993
GENERAL FUND TOTAL	$2,821,069	$2,890,462

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$766,968	$798,463
All Other	$592,671	$592,671
FEDERAL EXPENDITURES FUND TOTAL	$1,359,639	$1,391,134

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$468,072	$468,072
OTHER SPECIAL REVENUE FUNDS TOTAL	$468,072	$468,072

Statewide Library Information System 0185

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$225,000	$225,000
GENERAL FUND TOTAL	$225,000	$225,000

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$225,000	$225,000
GENERAL FUND TOTAL	$225,000	$225,000

LIBRARY, MAINE STATE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$3,285,154**	**$3,356,759**
FEDERAL EXPENDITURES FUND	**$1,359,639**	**$1,391,134**
OTHER SPECIAL REVENUE FUNDS	**$468,072**	**$468,072**
DEPARTMENT TOTAL - ALL FUNDS	**$5,112,865**	**$5,215,965**

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF

Water System Operators - Board of Licensure 0104

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$86,539	$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	$86,539	$86,539

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$86,539	$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	$86,539	$86,539

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	$86,539	$86,539
DEPARTMENT TOTAL - ALL FUNDS	$86,539	$86,539

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

LOBSTER PROMOTION COUNCIL

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$436,000	$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$436,000	$436,000

LOBSTER PROMOTION FUND 0701

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$436,000	$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$436,000	$436,000

LOBSTER PROMOTION COUNCIL DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	$436,000	$436,000
DEPARTMENT TOTAL - ALL FUNDS	$436,000	$436,000

Sec. A-48. Appropriations and allocations. The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	27.500	27.500
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	$2,591,252	$2,665,582
All Other	$959,690	$959,690
GENERAL FUND TOTAL	$3,550,942	$3,625,272

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$908,363	$934,078
All Other	$486,283	$486,283
FEDERAL EXPENDITURES FUND TOTAL	$1,394,646	$1,420,361

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	$1,438,391	$1,484,396
All Other	$962,038	$962,038
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,400,429	$2,446,434

Bureau of Resource Management 0027

Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$23,705	$25,061

GENERAL FUND TOTAL	$23,705	$25,061

Bureau of Resource Management 0027

Initiative: Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($51,552)	($54,565)
GENERAL FUND TOTAL	($51,552)	($54,565)

Bureau of Resource Management 0027

Initiative: Eliminates 2 26-week seasonal Conservation Aide positions and reorganizes 2 26-week seasonal Conservation Aide positions to 2 Marine Resource Technician positions and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	$1,846	$3,120
All Other	($1,846)	($3,120)
GENERAL FUND TOTAL	$0	$0

Bureau of Resource Management 0027

Initiative: Reduces funding to align allocation with current revenue.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($24,160)	($25,868)
OTHER SPECIAL REVENUE FUNDS TOTAL	($24,160)	($25,868)

Bureau of Resource Management 0027

Initiative: Provides funding to award lobster research, education and development contracts as approved by the research, education and development board.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$196,384	$196,384

OTHER SPECIAL REVENUE FUNDS TOTAL	$196,384	$196,384

Bureau of Resource Management 0027

Initiative: Reduces funding for the Aquaculture Monitoring, Research and Development Fund.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($19,413)	($19,413)
OTHER SPECIAL REVENUE FUNDS TOTAL	($19,413)	($19,413)

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 11, 2011.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$724,540	$757,430
FEDERAL EXPENDITURES FUND TOTAL	$724,540	$757,430

BUREAU OF RESOURCE MANAGEMENT 0027

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	$2,565,251	$2,639,198
All Other	$957,844	$956,570
GENERAL FUND TOTAL	$3,523,095	$3,595,768

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$1,632,903	$1,691,508
All Other	$486,283	$486,283

FEDERAL EXPENDITURES FUND TOTAL	$2,119,186	$2,177,791

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	$1,438,391	$1,484,396
All Other	$1,114,849	$1,113,141
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,553,240	$2,597,537

Division of Administrative Services 0258

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$696,492	$709,077
All Other	$1,094,550	$1,094,550
GENERAL FUND TOTAL	$1,791,042	$1,803,627

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$76,377	$78,398
FEDERAL EXPENDITURES FUND TOTAL	$76,377	$78,398

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$538,715	$554,995
All Other	$543,146	$543,146
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,081,861	$1,098,141

Division of Administrative Services 0258

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	$35,323	$35,323
GENERAL FUND TOTAL	$35,323	$35,323

Division of Administrative Services 0258

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	$17,450	$17,450
GENERAL FUND TOTAL	$17,450	$17,450

Division of Administrative Services 0258

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

GENERAL FUND	2009-10	2010-11
All Other	$14,432	$14,432
GENERAL FUND TOTAL	$14,432	$14,432

Division of Administrative Services 0258

Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	$44,334	$44,334
GENERAL FUND TOTAL	$44,334	$44,334

Division of Administrative Services 0258

Initiative: Reduces funding for support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	($23,196)	($15,930)
GENERAL FUND TOTAL	($23,196)	($15,930)

Division of Administrative Services 0258

Initiative: Continues one limited-period Office Associate II position originally established by financial order. The position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$55,409	$58,654
OTHER SPECIAL REVENUE FUNDS TOTAL	$55,409	$58,654

Division of Administrative Services 0258

Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$2,850	$2,850
All Other	($2,850)	($2,850)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Division of Administrative Services 0258

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.

GENERAL FUND	2009-10	2010-11
All Other	$32,799	$32,799
GENERAL FUND TOTAL	$32,799	$32,799

Division of Administrative Services 0258

Initiative: Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.

GENERAL FUND	2009-10	2010-11
All Other	$3,960	$3,960

GENERAL FUND TOTAL	$3,960	$3,960

Division of Administrative Services 0258

Initiative: Reallocates the cost of one Office Associate II position from 100% General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($30,710)	($31,591)
GENERAL FUND TOTAL	($30,710)	($31,591)

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$30,710	$31,591
All Other	$1,187	$1,221
OTHER SPECIAL REVENUE FUNDS TOTAL	$31,897	$32,812

Division of Administrative Services 0258

Initiative: Transfers one Planning and Research Associate I position from the Division of Community Resource Development program, General Fund to the Division of Administrative Services program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$66,464	$67,606
All Other	$4,834	$4,879
OTHER SPECIAL REVENUE FUNDS TOTAL	$71,298	$72,485

DIVISION OF ADMINISTRATIVE SERVICES 0258

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$665,782	$677,486
All Other	$1,219,652	$1,226,918
GENERAL FUND TOTAL	$1,885,434	$1,904,404

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$76,377	$78,398
FEDERAL EXPENDITURES FUND TOTAL	$76,377	$78,398

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$694,148	$715,696
All Other	$546,317	$546,396
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,240,465	$1,262,092

Division of Community Resource Development 0043

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$301,850	$315,473
All Other	$27,985	$27,985
GENERAL FUND TOTAL	$329,835	$343,458

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$319,767	$331,463
All Other	$44,173	$44,173
OTHER SPECIAL REVENUE FUNDS TOTAL	$363,940	$375,636

Division of Community Resource Development 0043

Initiative: Eliminates one Marine Resource Scientist II position and reduces funding for associated All Other costs in Other Special Revenue Funds and transfers one Marine Resource Scientist III position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($88,097)	($93,039)
All Other	($4,909)	($4,909)
GENERAL FUND TOTAL	($93,006)	($97,948)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$3,297	$6,945
All Other	$121	$255
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,418	$7,200

Division of Community Resource Development 0043

Initiative: Transfers one Planning and Research Associate I position from the Division of Community Resource Development program, General Fund to the Division of Administrative Services program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($66,464)	($67,606)
GENERAL FUND TOTAL	($66,464)	($67,606)

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$147,289	$154,828
All Other	$23,076	$23,076
GENERAL FUND TOTAL	$170,365	$177,904

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$323,064	$338,408
All Other	$44,294	$44,428
OTHER SPECIAL REVENUE FUNDS TOTAL	$367,358	$382,836

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	$3,772,001	$3,858,253

All Other	$520,534	$520,534
GENERAL FUND TOTAL	$4,292,535	$4,378,787

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$555,628	$577,823
All Other	$221,775	$221,775
FEDERAL EXPENDITURES FUND TOTAL	$777,403	$799,598

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	$768,111	$795,500
All Other	$795,549	$795,549
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,563,660	$1,591,049

Marine Patrol - Bureau of 0029

Initiative: Reduces funding to align allocation with current revenue.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($31,502)	($31,502)
OTHER SPECIAL REVENUE FUNDS TOTAL	($31,502)	($31,502)

Marine Patrol - Bureau of 0029

Initiative: Continues one limited-period Office Associate II position originally established in Public Law 2007, chapter 240. The position will end on June 11, 2011.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$65,320	$66,775
FEDERAL EXPENDITURES FUND TOTAL	$65,320	$66,775

MARINE PATROL - BUREAU OF 0029

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	$3,772,001	$3,858,253
All Other	$520,534	$520,534
GENERAL FUND TOTAL	$4,292,535	$4,378,787

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$620,948	$644,598
All Other	$221,775	$221,775
FEDERAL EXPENDITURES FUND TOTAL	$842,723	$866,373

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	$768,111	$795,500
All Other	$764,047	$764,047
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,532,158	$1,559,547

Sea Run Fisheries and Habitat Z049

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	$569,982	$584,734
All Other	$137,992	$137,992
GENERAL FUND TOTAL	$707,974	$722,726

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	4.250	4.250
Personal Services	$1,110,897	$1,147,412
All Other	$300,149	$300,149
FEDERAL EXPENDITURES FUND TOTAL	$1,411,046	$1,447,561

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	2.250	2.250
Personal Services	$415,477	$428,100
All Other	$292,597	$292,597
OTHER SPECIAL REVENUE FUNDS TOTAL	$708,074	$720,697

Sea Run Fisheries and Habitat Z049

Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($23,705)	($25,061)
GENERAL FUND TOTAL	($23,705)	($25,061)

Sea Run Fisheries and Habitat Z049

Initiative: Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$51,552	$54,565
GENERAL FUND TOTAL	$51,552	$54,565

Sea Run Fisheries and Habitat Z049

Initiative: Continues one limited-period Biologist II position originally established in Public Law 2007, chapter 240. The position will end on June 11, 2011.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$96,279	$98,058
FEDERAL EXPENDITURES FUND TOTAL	$96,279	$98,058

Sea Run Fisheries and Habitat Z049

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.

GENERAL FUND	2009-10	2010-11
All Other	($32,799)	($32,799)
GENERAL FUND TOTAL	($32,799)	($32,799)

Sea Run Fisheries and Habitat Z049

Initiative: Eliminates one Biologist III position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($98,911)	($100,391)
GENERAL FUND TOTAL	($98,911)	($100,391)

SEA RUN FISHERIES AND HABITAT Z049

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$498,918	$513,847
All Other	$105,193	$105,193
GENERAL FUND TOTAL	$604,111	$619,040

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	4.250	4.250
Personal Services	$1,207,176	$1,245,470
All Other	$300,149	$300,149
FEDERAL EXPENDITURES FUND TOTAL	$1,507,325	$1,545,619

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	2.250	2.250
Personal Services	$415,477	$428,100
All Other	$292,597	$292,597
OTHER SPECIAL REVENUE FUNDS TOTAL	$708,074	$720,697

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	$10,475,540	$10,675,903
FEDERAL EXPENDITURES FUND	$4,545,611	$4,668,181
OTHER SPECIAL REVENUE FUNDS	$6,401,295	$6,522,709
DEPARTMENT TOTAL - ALL FUNDS	$21,422,446	$21,866,793

Sec. A-49. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$8,854,314	$8,854,314
GENERAL FUND TOTAL	$8,854,314	$8,854,314

Maritime Academy - Operations 0035

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	($242,608)	($242,608)
GENERAL FUND TOTAL	($242,608)	($242,608)

MARITIME ACADEMY - OPERATIONS 0035

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$8,611,706	$8,611,706
GENERAL FUND TOTAL	$8,611,706	$8,611,706

MARITIME ACADEMY, MAINE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	$8,611,706	$8,611,706

DEPARTMENT TOTAL - ALL FUNDS	**$8,611,706**	**$8,611,706**

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$79,920	$79,920
GENERAL FUND TOTAL	$79,920	$79,920

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: Reduces funding for grants that support technical assistance and training provided to small communities and businesses.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($7,992)	($7,992)
GENERAL FUND TOTAL	($7,992)	($7,992)

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$71,928	$71,928
GENERAL FUND TOTAL	$71,928	$71,928

MUNICIPAL BOND BANK, MAINE DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$71,928**	**$71,928**
DEPARTMENT TOTAL - ALL FUNDS	**$71,928**	**$71,928**

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	0.318	0.318
Personal Services	$1,528,216	$1,571,844
All Other	$192,768	$192,768
GENERAL FUND TOTAL	$1,720,984	$1,764,612

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.839	0.839
Personal Services	$73,153	$76,431
All Other	$78,937	$78,937
OTHER SPECIAL REVENUE FUNDS TOTAL	$152,090	$155,368

Maine State Museum 0180

Initiative: Adjusts funding for the Maine State Library for service center costs to allocate funds to reflect actual costs for the Maine Arts Commission, the Maine Historic Preservation Commission and the Maine State Museum.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$21,303	$21,303
GENERAL FUND TOTAL	$21,303	$21,303

Maine State Museum 0180

Initiative: Eliminates 2 seasonal part-time Museum Technician I positions.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - FTE COUNT	(0.318)	(0.318)
Personal Services	($14,880)	($15,137)
GENERAL FUND TOTAL	($14,880)	($15,137)

Maine State Museum 0180

Initiative: Eliminates one part-time Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($28,567)	($29,300)
GENERAL FUND TOTAL	($28,567)	($29,300)

Maine State Museum 0180

Initiative: Eliminates one part-time Museum Technician I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($27,252)	($27,745)
GENERAL FUND TOTAL	($27,252)	($27,745)

Maine State Museum 0180

Initiative: Eliminates 2 part-time Museum Technician I positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($48,415)	($50,403)
GENERAL FUND TOTAL	($48,415)	($50,403)

Maine State Museum 0180

Initiative: Reorganizes one Museum Specialist III position from 80 hours to 40 hours biweekly.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($43,245)	($43,910)
GENERAL FUND TOTAL	($43,245)	($43,910)

Maine State Museum 0180

Initiative: Reduces funding for position elimination, related All Other costs and the purchase of exhibit maintenance, construction and office supplies.

GENERAL FUND	2009-10	2010-11
All Other	($9,739)	($9,966)
GENERAL FUND TOTAL	($9,739)	($9,966)

MAINE STATE MUSEUM 0180

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	$1,365,857	$1,405,349
All Other	$204,332	$204,105
GENERAL FUND TOTAL	$1,570,189	$1,609,454

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.839	0.839
Personal Services	$73,153	$76,431
All Other	$78,937	$78,937
OTHER SPECIAL REVENUE FUNDS TOTAL	$152,090	$155,368

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$130,606	$130,606
FEDERAL EXPENDITURES FUND TOTAL	$130,606	$130,606

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$63,238	$63,238
OTHER SPECIAL REVENUE FUNDS TOTAL	$63,238	$63,238

Research and Collection - Museum 0174

Initiative: Provides funding for consultants and supplies associated with museum exhibit and education program development projects. The funds will come in the form of private donations to the museum.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$100,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,000	$100,000

RESEARCH AND COLLECTION - MUSEUM 0174

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$130,606	$130,606
FEDERAL EXPENDITURES FUND TOTAL	$130,606	$130,606

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$163,238	$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	$163,238	$163,238

MUSEUM, MAINE STATE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$1,570,189**	**$1,609,454**
FEDERAL EXPENDITURES FUND	**$130,606**	**$130,606**
OTHER SPECIAL REVENUE FUNDS	**$315,328**	**$318,606**
DEPARTMENT TOTAL - ALL FUNDS	**$2,016,123**	**$2,058,666**

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$9,165	$9,165
GENERAL FUND TOTAL	$9,165	$9,165

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: Reduces funding in the Maine Joint Environmental Training Coordinating Committee program to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	($917)	($917)
GENERAL FUND TOTAL	($917)	($917)

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$8,248	$8,248
GENERAL FUND TOTAL	$8,248	$8,248

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$8,248**	**$8,248**
DEPARTMENT TOTAL - ALL FUNDS	**$8,248**	**$8,248**

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$293,717	$293,717
GENERAL FUND TOTAL	$293,717	$293,717

Legal Assistance 0553

Initiative: Reduces funding for civil legal services to low-income Maine residents.

GENERAL FUND	2009-10	2010-11
All Other	($29,372)	($29,372)
GENERAL FUND TOTAL	($29,372)	($29,372)

LEGAL ASSISTANCE 0553

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$264,345	$264,345
GENERAL FUND TOTAL	$264,345	$264,345

PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$264,345**	**$264,345**
DEPARTMENT TOTAL - ALL FUNDS	**$264,345**	**$264,345**

Sec. A-54. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,417,526	$1,417,526
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,417,526	$1,417,526

POTATO BOARD 0429

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,417,526	$1,417,526
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,417,526	$1,417,526

POTATO BOARD, MAINE DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	$1,417,526	$1,417,526
DEPARTMENT TOTAL - ALL FUNDS	$1,417,526	$1,417,526

Sec. A-55. Appropriations and allocations. The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$364,226	$377,373
All Other	$2,352,678	$2,352,678
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,716,904	$2,730,051

Administrative Services - Professional and Financial Regulation 0094

Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$48,783	$51,698
All Other	$150	$159
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,933	$51,857

Administrative Services - Professional and Financial Regulation 0094

Initiative: Adjusts funding for STA-CAP charges due to rate changes.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$2,628	$2,669
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,628	$2,669

Administrative Services - Professional and Financial Regulation 0094

Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an Office Associate II Supervisor position 80 hours biweekly and transfers the position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$56,196	$59,575
All Other	$172	$183
OTHER SPECIAL REVENUE FUNDS TOTAL	$56,368	$59,758

Administrative Services - Professional and Financial Regulation 0094

Initiative: Transfers one Secretary Specialist position from the Administrative Services - Professional and Financial Regulation program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Administrative Services - Professional and Financial Regulation program.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$1,755	$2,534
All Other	$5	$8
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,760	$2,542

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding for a new lease agreement.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$63,193	$83,255
OTHER SPECIAL REVENUE FUNDS TOTAL	$63,193	$83,255

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides one-time funding for moving and displacement expenses.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$2,458	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,458	$0

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides one-time funding to upgrade furniture.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$601,842	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$601,842	$0

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding necessary to pay for services provided by the Security and Employment Service Center.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$101,711	$116,356
OTHER SPECIAL REVENUE FUNDS TOTAL	$101,711	$116,356

Administrative Services - Professional and Financial Regulation 0094

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,003,070	$1,003,070
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,003,070	$1,003,070

Administrative Services - Professional and Financial Regulation 0094

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$470,960	$491,180

All Other	$4,127,907	$3,558,378
Capital Expenditures	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,648,867	$4,099,558

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	$1,213,384	$1,253,136
All Other	$217,818	$217,818
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,431,202	$1,470,954

Bureau of Consumer Credit Protection 0091

Initiative: Provides funding for software improvements necessitated by mandated participation in a web-based nationwide licensing system administered by the Conference of State Bank Supervisors. The new software will allow integration of the current system with the Nationwide Mortgage Licensing System, which will allow state-licensed mortgage lenders, mortgage brokers and loan officers to apply for, amend, update or renew a license online.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$35,308	$35,308
OTHER SPECIAL REVENUE FUNDS TOTAL	$35,308	$35,308

BUREAU OF CONSUMER CREDIT PROTECTION 0091

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	$1,213,384	$1,253,136
All Other	$253,126	$253,126
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,466,510	$1,506,262

Dental Examiners - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$191,312	$201,855
All Other	$202,929	$202,929
OTHER SPECIAL REVENUE FUNDS TOTAL	$394,241	$404,784

DENTAL EXAMINERS - BOARD OF 0384

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$191,312	$201,855
All Other	$202,929	$202,929
OTHER SPECIAL REVENUE FUNDS TOTAL	$394,241	$404,784

Engineers - Board of Registration for Professional 0369

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	$80,795	$82,032
All Other	$160,478	$160,478
OTHER SPECIAL REVENUE FUNDS TOTAL	$241,273	$242,510

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	$80,795	$82,032
All Other	$160,478	$160,478
OTHER SPECIAL REVENUE FUNDS TOTAL	$241,273	$242,510

Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,759,284	$1,812,188
All Other	$644,377	$644,377
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,403,661	$2,456,565

FINANCIAL INSTITUTIONS - BUREAU OF 0093

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,759,284	$1,812,188
All Other	$644,377	$644,377
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,403,661	$2,456,565

Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	80.500	80.500
Personal Services	$6,614,334	$6,789,334
All Other	$1,793,609	$1,793,609
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,407,943	$8,582,943

Insurance - Bureau of 0092

Initiative: Provides funding to address increases in costs of Attorney General salaries and benefits for those attorneys providing legal services to the Department of Professional and Financial Regulation.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$6,297	$22,050
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,297	$22,050

Insurance - Bureau of 0092

Initiative: Provides funding for a new lease agreement.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$73,966	$191,195
OTHER SPECIAL REVENUE FUNDS TOTAL	$73,966	$191,195

Insurance - Bureau of 0092

Initiative: Provides one-time funding for moving or displacement expenses.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$26,425	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$26,425	$0

INSURANCE - BUREAU OF 0092

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	80.500	80.500
Personal Services	$6,614,334	$6,789,334
All Other	$1,900,297	$2,006,854
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,514,631	$8,796,188

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	$4,400,103	$4,524,822
All Other	$2,328,016	$2,328,016
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,728,119	$6,852,838

Licensing and Enforcement 0352

Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($48,783)	($51,698)

OTHER SPECIAL REVENUE FUNDS TOTAL	($48,783)	($51,698)

Licensing and Enforcement 0352

Initiative: Provides funding for an increase in the contract cost of hearing officer services.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$35,000	$35,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$35,000	$35,000

Licensing and Enforcement 0352

Initiative: Provides funding to pay for the increased cost of background checks for new license applicants.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$57,832	$56,832
OTHER SPECIAL REVENUE FUNDS TOTAL	$57,832	$56,832

Licensing and Enforcement 0352

Initiative: Provides funding to address increases in costs of Attorney General salaries and benefits for those attorneys providing legal services to the Department of Professional and Financial Regulation.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$18,841	$82,827
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,841	$82,827

Licensing and Enforcement 0352

Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an Office Associate II Supervisor position 80 hours biweekly and transfers the position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($25,808)	($27,341)
OTHER SPECIAL REVENUE FUNDS TOTAL	($25,808)	($27,341)

Licensing and Enforcement 0352

Initiative: Provides funding for a new lease agreement.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$13,014	$45,978
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,014	$45,978

Licensing and Enforcement 0352

Initiative: Provides one-time funding for moving or displacement expenses.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$22,050	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$22,050	$0

LICENSING AND ENFORCEMENT 0352

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	61.500	61.500
Personal Services	$4,325,512	$4,445,783
All Other	$2,474,753	$2,548,653
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,800,265	$6,994,436

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	$725,437	$745,033
All Other	$670,889	$670,889
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,396,326	$1,415,922

Licensure in Medicine - Board of 0376

Initiative: Continues one limited-period Office Associate II position previously authorized to continue in Public Law 2007, chapter 240. The position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$54,053	$57,298
All Other	$667	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,720	$57,298

Licensure in Medicine - Board of 0376

Initiative: Continues one limited-period part-time Physician III position previously established in Public Law 2007, chapter 240. This position is needed to review and evaluate medical components of consumer complaints. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$100,320	$101,762
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,320	$101,762

Licensure in Medicine - Board of 0376

Initiative: Adjusts funding for STA-CAP charges due to rate changes.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$3,426	$7,760
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,426	$7,760

LICENSURE IN MEDICINE - BOARD OF 0376

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	$879,810	$904,093
All Other	$674,982	$678,649
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,554,792	$1,582,742

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$23,554	$23,554
FEDERAL EXPENDITURES FUND TOTAL	$23,554	$23,554

MANUFACTURED HOUSING BOARD 0351

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$23,554	$23,554
FEDERAL EXPENDITURES FUND TOTAL	$23,554	$23,554

Nursing - Board of 0372

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$495,619	$504,412
All Other	$361,543	$361,543
OTHER SPECIAL REVENUE FUNDS TOTAL	$857,162	$865,955

Nursing - Board of 0372

Initiative: Establishes one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$65,052	$68,990
All Other	$881	$935
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,933	$69,925

Nursing - Board of 0372

Initiative: Establishes one limited-period Consumer Outreach Specialist position to enable the State Board of Nursing to assist complainants through the complaint process. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$72,904	$77,032
All Other	$988	$1,044
OTHER SPECIAL REVENUE FUNDS TOTAL	$73,892	$78,076

NURSING - BOARD OF 0372

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$633,575	$650,434
All Other	$363,412	$363,522
OTHER SPECIAL REVENUE FUNDS TOTAL	$996,987	$1,013,956

Office of Securities 0943

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$956,711	$990,850
All Other	$335,090	$335,090
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,291,801	$1,325,940

Office of Securities 0943

Initiative: Transfers one Secretary Specialist position from the Administrative Services - Professional and Financial Regulation program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Administrative Services - Professional and Financial Regulation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	($1,755)	($2,534)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,755)	($2,534)

Office of Securities 0943

Initiative: Provides funding for an increase in expected expenditures and related STA-CAP based on new Investor Protection Trust-funded initiatives from Investor Protection Trust grant.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$59,926	$59,926
OTHER SPECIAL REVENUE FUNDS TOTAL	$59,926	$59,926

Office of Securities 0943

Initiative: Provides funding for a new lease agreement.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$15,749	$36,347
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,749	$36,347

Office of Securities 0943

Initiative: Provides one-time funding for moving or displacement expenses.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$4,200	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,200	$0

OFFICE OF SECURITIES 0943

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$954,956	$988,316
All Other	$414,965	$431,363
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,369,921	$1,419,679

Optometry - Board of 0385

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$47,479	$48,480
All Other	$19,052	$19,052
OTHER SPECIAL REVENUE FUNDS TOTAL	$66,531	$67,532

OPTOMETRY - BOARD OF 0385

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$47,479	$48,480
All Other	$19,052	$19,052
OTHER SPECIAL REVENUE FUNDS TOTAL	$66,531	$67,532

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$71,621	$72,834
All Other	$125,658	$125,658
OTHER SPECIAL REVENUE FUNDS TOTAL	$197,279	$198,492

OSTEOPATHIC LICENSURE - BOARD OF 0383

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$71,621	$72,834
All Other	$125,658	$125,658
OTHER SPECIAL REVENUE FUNDS TOTAL	$197,279	$198,492

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
FEDERAL EXPENDITURES FUND	**$23,554**	**$23,554**
OTHER SPECIAL REVENUE FUNDS	**$28,654,958**	**$28,782,704**
DEPARTMENT TOTAL - ALL FUNDS	**$28,678,512**	**$28,806,258**

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$772,463	$804,048
All Other	$253,949	$253,949
GENERAL FUND TOTAL	$1,026,412	$1,057,997

Office of Program Evaluation and Government Accountability 0976

Initiative: Reduces funding based on projected operational needs and expenditure patterns.

GENERAL FUND	2009-10	2010-11
All Other	($34,864)	($32,278)
GENERAL FUND TOTAL	($34,864)	($32,278)

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$772,463	$804,048
All Other	$219,085	$221,671
GENERAL FUND TOTAL	$991,548	$1,025,719

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$991,548**	**$1,025,719**
DEPARTMENT TOTAL - ALL FUNDS	**$991,548**	**$1,025,719**

Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$9,400	$9,400
All Other	$83,611	$83,611
GENERAL FUND TOTAL	$93,011	$93,011

Property Tax Review - State Board of 0357

Initiative: Reduces funding for per diem and All Other for the State Board of Property Tax Review by limiting the number of hearings held annually.

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	($3,301)	($3,301)
All Other	($6,000)	($6,000)
GENERAL FUND TOTAL	($9,301)	($9,301)

PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$6,099	$6,099
All Other	$77,611	$77,611
GENERAL FUND TOTAL	$83,710	$83,710

PROPERTY TAX REVIEW, STATE BOARD OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$83,710**	**$83,710**
DEPARTMENT TOTAL - ALL FUNDS	**$83,710**	**$83,710**

Sec. A-58. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$2,171,372	$2,171,372
GENERAL FUND TOTAL	$2,171,372	$2,171,372

Maine Public Broadcasting Corporation 0033

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($217,137)	($217,137)
GENERAL FUND TOTAL	($217,137)	($217,137)

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$1,954,235	$1,954,235
GENERAL FUND TOTAL	$1,954,235	$1,954,235

PUBLIC BROADCASTING CORPORATION, MAINE DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$1,954,235**	**$1,954,235**
DEPARTMENT TOTAL - ALL FUNDS	**$1,954,235**	**$1,954,235**

Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$144,148	$144,693
All Other	$200,318	$200,318
GENERAL FUND TOTAL	$344,466	$345,011

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$150,317	$155,531
All Other	$1,398,937	$1,398,937
FEDERAL EXPENDITURES FUND TOTAL	$1,549,254	$1,554,468

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$153,756	$155,947
All Other	$102,299	$102,299
OTHER SPECIAL REVENUE FUNDS TOTAL	$256,055	$258,246

Administration - Public Safety 0088

Initiative: Provides funding for the increased cost of building rent.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$86	$174
FEDERAL EXPENDITURES FUND TOTAL	$86	$174

Administration - Public Safety 0088

Initiative: Provides funding for increases in financial and human resource services.

GENERAL FUND	2009-10	2010-11
All Other	$14,000	$14,000
GENERAL FUND TOTAL	$14,000	$14,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,752	$1,752
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,752	$1,752

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$144,148	$144,693
All Other	$214,318	$214,318
GENERAL FUND TOTAL	$358,466	$359,011

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$150,317	$155,531
All Other	$1,399,023	$1,399,111
FEDERAL EXPENDITURES FUND TOTAL	$1,549,340	$1,554,642

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$153,756	$155,947
All Other	$104,051	$104,051
OTHER SPECIAL REVENUE FUNDS TOTAL	$257,807	$259,998

Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$55,700	$58,526
All Other	$12,056	$12,056
GENERAL FUND TOTAL	$67,756	$70,582

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$55,700	$58,526
All Other	$12,056	$12,056
GENERAL FUND TOTAL	$67,756	$70,582

Bureau of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$171,672	$181,382
All Other	$130,639	$130,639
OTHER SPECIAL REVENUE FUNDS TOTAL	$302,311	$312,021

BUREAU OF BUILDING CODES AND STANDARDS Z073

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$171,672	$181,382
All Other	$130,639	$130,639
OTHER SPECIAL REVENUE FUNDS TOTAL	$302,311	$312,021

Capitol Security - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	$588,968	$608,755
All Other	$45,420	$45,420
GENERAL FUND TOTAL	$634,388	$654,175

Capitol Security - Bureau of 0101

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	$8,750	$8,390
GENERAL FUND TOTAL	$8,750	$8,390

CAPITOL SECURITY - BUREAU OF 0101

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	$588,968	$608,755
All Other	$54,170	$53,810
GENERAL FUND TOTAL	$643,138	$662,565

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	$5,221,274	$5,383,944
All Other	$496,347	$496,347
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$5,717,621	$5,880,291

Consolidated Emergency Communications Z021

Initiative: Provides funding for the increased cost of building rent.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
All Other	$1,513	$3,025
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$1,513	$3,025

Consolidated Emergency Communications Z021

Initiative: Establishes 2 Emergency Communications Specialist Supervisor positions, one Emergency Communications Specialist position and one Public Safety Emergency Dispatch System Administrator position and provides funding for related All Other costs.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$304,055	$320,875
All Other	$15,295	$15,541
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$319,350	$336,416

Consolidated Emergency Communications Z021

Initiative: Provides funding for increased costs of technology, professional services, gasoline, food and supplies for the Consolidated Emergency Communications Fund program.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
All Other	$114,749	$119,739
Capital Expenditures	$26,000	$0
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$140,749	$119,739

Consolidated Emergency Communications Z021

Initiative: Provides funding for rental costs for the regional communications center currently located in Orono.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
All Other	$326,418	$326,418
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$326,418	$326,418

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

PROGRAM SUMMARY

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	79.000	79.000
Personal Services	$5,525,329	$5,704,819
All Other	$954,322	$961,070

Capital Expenditures	$26,000	$0
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$6,505,651	$6,665,889

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$802,878	$821,258
All Other	$842,847	$842,847
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,645,725	$1,664,105

Criminal Justice Academy 0290

Initiative: Provides funding for the increased cost of gasoline.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$7,929	$7,929
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,929	$7,929

Criminal Justice Academy 0290

Initiative: Provides funding for the basic law enforcement training program at the Maine Criminal Justice Academy.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$156,588	$156,588
OTHER SPECIAL REVENUE FUNDS TOTAL	$156,588	$156,588

Criminal Justice Academy 0290

Initiative: Provides funding for contracted services to provide lesson planning and development.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$80,445	$80,445
OTHER SPECIAL REVENUE FUNDS TOTAL	$80,445	$80,445

Criminal Justice Academy 0290

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$15,000	$17,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,000	$17,000

Criminal Justice Academy 0290

Initiative: Provides funding for federal highway safety grants.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$25,000	$25,000
FEDERAL EXPENDITURES FUND TOTAL	$25,000	$25,000

CRIMINAL JUSTICE ACADEMY 0290

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$25,000	$25,000
FEDERAL EXPENDITURES FUND TOTAL	$25,000	$25,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$802,878	$821,258
All Other	$1,102,809	$1,104,809
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,905,687	$1,926,067

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$211,749	$214,269
All Other	$2,138,222	$2,138,222
GENERAL FUND TOTAL	$2,349,971	$2,352,491

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$864,410	$864,410
FEDERAL EXPENDITURES FUND TOTAL	$864,410	$864,410

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$398,344	$398,344
OTHER SPECIAL REVENUE FUNDS TOTAL	$398,344	$398,344

Drug Enforcement Agency 0388

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	$135,000	$135,000
GENERAL FUND TOTAL	$135,000	$135,000

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$19,808	$20,527
FEDERAL EXPENDITURES FUND TOTAL	$19,808	$20,527

Drug Enforcement Agency 0388

Initiative: Provides funding for federal drug enforcement programs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$76,745	$48,495
FEDERAL EXPENDITURES FUND TOTAL	$76,745	$48,495

DRUG ENFORCEMENT AGENCY 0388

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$211,749	$214,269
All Other	$2,273,222	$2,273,222
GENERAL FUND TOTAL	$2,484,971	$2,487,491

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$960,963	$933,432
FEDERAL EXPENDITURES FUND TOTAL	$960,963	$933,432

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$398,344	$398,344
OTHER SPECIAL REVENUE FUNDS TOTAL	$398,344	$398,344

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$384,973	$393,680
All Other	$599,833	$599,833
GENERAL FUND TOTAL	$984,806	$993,513

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,833	$75,005
All Other	$104,805	$104,805
FEDERAL EXPENDITURES FUND TOTAL	$178,638	$179,810

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$80,240	$81,980

All Other	$46,512	$46,512
OTHER SPECIAL REVENUE FUNDS TOTAL	$126,752	$128,492

Emergency Medical Services 0485

Initiative: Provides funding for federal highway safety grants.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$80,000	$80,000
FEDERAL EXPENDITURES FUND TOTAL	$80,000	$80,000

Emergency Medical Services 0485

Initiative: Provides funding for grants from the Department of Health and Human Services, Maine Center for Disease Control and Prevention.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	$125,000	$125,000
FEDERAL EXPENDITURES FUND TOTAL	$125,000	$125,000

Emergency Medical Services 0485

Initiative: Reduces funding from savings achieved by eliminating paper distribution of emergency medical publications.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($54,500)	($54,500)
GENERAL FUND TOTAL	($54,500)	($54,500)

EMERGENCY MEDICAL SERVICES 0485

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$384,973	$393,680
All Other	$545,333	$545,333
GENERAL FUND TOTAL	$930,306	$939,013

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,833	$75,005
All Other	$309,805	$309,805
FEDERAL EXPENDITURES FUND TOTAL	$383,638	$384,810

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$80,240	$81,980
All Other	$46,512	$46,512
OTHER SPECIAL REVENUE FUNDS TOTAL	$126,752	$128,492

FHM - Fire Marshal 0964

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$223,564	$228,303
All Other	$12,120	$12,120
FUND FOR A HEALTHY MAINE TOTAL	$235,684	$240,423

FHM - Fire Marshal 0964

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	$3,024	$3,024
FUND FOR A HEALTHY MAINE TOTAL	$3,024	$3,024

FHM - Fire Marshal 0964

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	($852)	($956)
FUND FOR A HEALTHY MAINE TOTAL	($852)	($956)

FHM - FIRE MARSHAL 0964

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$223,564	$228,303
All Other	$14,292	$14,188
FUND FOR A HEALTHY MAINE TOTAL	$237,856	$242,491

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	$3,375,777	$3,453,975
All Other	$715,610	$715,610
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,091,387	$4,169,585

Fire Marshal - Office of 0327

Initiative: Provides funding for the increased cost of building rent.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,011	$2,022
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,011	$2,022

Fire Marshal - Office of 0327

Initiative: Provides funding for the increased cost of gasoline.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$106,058	$106,058
OTHER SPECIAL REVENUE FUNDS TOTAL	$106,058	$106,058

Fire Marshal - Office of 0327

Initiative: Establishes 2 Public Safety Inspector III positions, one Public Educator III position and one Public Safety Inspector II position and provides funding for related All Other costs and 3 new vehicles for the reorganization of the Office of the State Fire Marshal in the inspectors' section.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$293,764	$310,565
All Other	$14,092	$14,229
Capital Expenditures	$72,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$379,856	$324,794

Fire Marshal - Office of 0327

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$57,465	$57,465
OTHER SPECIAL REVENUE FUNDS TOTAL	$57,465	$57,465

Fire Marshal - Office of 0327

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$5,040	$5,040
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,040	$5,040

Fire Marshal - Office of 0327

Initiative: Provides funding for vehicles and other capital equipment.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Capital Expenditures	$215,750	$224,250
OTHER SPECIAL REVENUE FUNDS TOTAL	$215,750	$224,250

FIRE MARSHAL - OFFICE OF 0327

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	$3,669,541	$3,764,540
All Other	$899,276	$900,424
Capital Expenditures	$287,750	$224,250
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,856,567	$4,889,214

Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$534,946	$548,937
All Other	$651,085	$651,085
GENERAL FUND TOTAL	$1,186,031	$1,200,022

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$668,697	$668,697
OTHER SPECIAL REVENUE FUNDS TOTAL	$668,697	$668,697

Gambling Control Board Z002

Initiative: Reduces funding through the elimination of gambling addiction services.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($50,000)	($50,000)
GENERAL FUND TOTAL	($50,000)	($50,000)

Gambling Control Board Z002

Initiative: Reduces funding to bring allocations into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($189,534)	($180,451)
OTHER SPECIAL REVENUE FUNDS TOTAL	($189,534)	($180,451)

GAMBLING CONTROL BOARD Z002

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$534,946	$548,937
All Other	$601,085	$601,085
GENERAL FUND TOTAL	$1,136,031	$1,150,022

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$479,163	$488,246
OTHER SPECIAL REVENUE FUNDS TOTAL	$479,163	$488,246

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$245,533	$255,192
All Other	$1,719,235	$1,719,235
FEDERAL EXPENDITURES FUND TOTAL	$1,964,768	$1,974,427

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$31,447	$31,975
All Other	$309,035	$309,035
OTHER SPECIAL REVENUE FUNDS TOTAL	$340,482	$341,010

Highway Safety DPS 0457

Initiative: Provides funding to establish one Highway Safety Coordinator position to administer certain highway safety programs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$64,639	$67,950
All Other	$746	$785
FEDERAL EXPENDITURES FUND TOTAL	$65,385	$68,735

Highway Safety DPS 0457

Initiative: Reorganizes 2 Highway Safety Coordinator positions from range 19 to range 21.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$7,567	$7,646
All Other	$93	$94
FEDERAL EXPENDITURES FUND TOTAL	$7,660	$7,740

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$2,539	$2,566
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,539	$2,566

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$317,739	$330,788
All Other	$1,720,074	$1,720,114
FEDERAL EXPENDITURES FUND TOTAL	$2,037,813	$2,050,902

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$33,986	$34,541
All Other	$309,035	$309,035
OTHER SPECIAL REVENUE FUNDS TOTAL	$343,021	$343,576

Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$866,858	$891,877
All Other	$258,286	$258,286
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,125,144	$1,150,163

Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for the increased cost of building rent.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$794	$1,588
OTHER SPECIAL REVENUE FUNDS TOTAL	$794	$1,588

Licensing and Enforcement - Public Safety 0712

Initiative: Eliminates one Office Assistant II position, one Public Safety Inspector I position and one State Police Detective position associated with tournament gaming.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($199,680)	($207,067)
All Other	($12,900)	($12,900)
OTHER SPECIAL REVENUE FUNDS TOTAL	($212,580)	($219,967)

Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for vehicles and other capital equipment.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$38,300	$40,100
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,300	$40,100

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$667,178	$684,810
All Other	$246,180	$246,974

Capital Expenditures	$38,300	$40,100
OTHER SPECIAL REVENUE FUNDS TOTAL	$951,658	$971,884

Liquor Enforcement 0293

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$751,824	$769,200
All Other	$127,999	$127,999
GENERAL FUND TOTAL	$879,823	$897,199

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$19,190	$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,190	$19,190

LIQUOR ENFORCEMENT 0293

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$751,824	$769,200
All Other	$127,999	$127,999
GENERAL FUND TOTAL	$879,823	$897,199

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$19,190	$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,190	$19,190

State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	318.000	318.000
Personal Services	$13,743,917	$14,067,945
All Other	$5,619,782	$5,619,782
GENERAL FUND TOTAL	$19,363,699	$19,687,727

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$340,399	$356,851
All Other	$2,120,304	$2,120,304
FEDERAL EXPENDITURES FUND TOTAL	$2,460,703	$2,477,155

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$653,603	$683,606
All Other	$613,175	$613,175
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,266,778	$1,296,781

State Police 0291

Initiative: Provides funding for contracted system maintenance of the criminal history repository.

GENERAL FUND	2009-10	2010-11
All Other	$135,250	$135,350
GENERAL FUND TOTAL	$135,250	$135,350

State Police 0291

Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51% General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.

GENERAL FUND	2009-10	2010-11
Personal Services	$3,780,088	$3,869,186
All Other	$1,521,961	$1,521,961
GENERAL FUND TOTAL	$5,302,049	$5,391,147

State Police 0291

Initiative: Eliminates one Communications Technician position and all funding in the Communications Other Special Revenue Funds account within the State Police program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($62,382)	($66,085)
All Other	($82,175)	($82,175)
OTHER SPECIAL REVENUE FUNDS TOTAL	($144,557)	($148,260)

State Police 0291

Initiative: Reduces funding for the replacement of state police vehicles.

GENERAL FUND	2009-10	2010-11
All Other	($102,000)	($204,000)
GENERAL FUND TOTAL	($102,000)	($204,000)

State Police 0291

Initiative: Reduces funding for overtime in the State Bureau of Identification.

GENERAL FUND	2009-10	2010-11
Personal Services	($83,374)	($84,440)
GENERAL FUND TOTAL	($83,374)	($84,440)

State Police 0291

Initiative: Reduces funding for general operating expenses in the State Police program.

GENERAL FUND	2009-10	2010-11
All Other	($11,490)	($11,691)
GENERAL FUND TOTAL	($11,490)	($11,691)

State Police 0291

Initiative: Reduces funding for travel related to training and investigations.

GENERAL FUND	2009-10	2010-11
All Other	($28,050)	($28,050)

GENERAL FUND TOTAL	($28,050)	($28,050)

State Police 0291

Initiative: Eliminates funding for reimbursement for educational costs.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($19,380)	($19,380)
GENERAL FUND TOTAL	($19,380)	($19,380)

State Police 0291

Initiative: Reduces funding for printing of statutes for each state police officer.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($8,843)	($8,843)
GENERAL FUND TOTAL	($8,843)	($8,843)

State Police 0291

Initiative: Eliminates one Auto Mechanic II position.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($29,636)	($30,149)
GENERAL FUND TOTAL	($29,636)	($30,149)

STATE POLICE 0291

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	317.000	317.000
Personal Services	$17,410,995	$17,822,542
All Other	$7,107,230	$7,005,129
GENERAL FUND TOTAL	$24,518,225	$24,827,671

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$340,399	$356,851
All Other	$2,120,304	$2,120,304
FEDERAL EXPENDITURES FUND TOTAL	$2,460,703	$2,477,155

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$591,221	$617,521
All Other	$531,000	$531,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,122,221	$1,148,521

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Adjusts funding in the Federal Expenditures Fund and Highway Fund in order to accurately account for Federal Motor Carrier Safety Administration funds by reallocating 12 Motor Carrier Inspector positions and one Motor Carrier Inspector Supervisor position from 100% Highway Fund to 66% Highway Fund and 34% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$338,724	$345,420
All Other	$5,244	$5,347
FEDERAL EXPENDITURES FUND TOTAL	$343,968	$350,767

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$338,724	$345,420
All Other	$5,244	$5,347
FEDERAL EXPENDITURES FUND TOTAL	$343,968	$350,767

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	$4,689,108	$4,747,764
All Other	$1,013,840	$1,013,840
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,702,948	$5,761,604

Turnpike Enforcement 0547

Initiative: Provides funding for the increased cost of gasoline.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$66,233	$66,233
OTHER SPECIAL REVENUE FUNDS TOTAL	$66,233	$66,233

Turnpike Enforcement 0547

Initiative: Provides funding for vehicles and other capital equipment.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	$290,565	$296,850
OTHER SPECIAL REVENUE FUNDS TOTAL	$290,565	$296,850

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	$4,689,108	$4,747,764
All Other	$1,080,073	$1,080,073
Capital Expenditures	$290,565	$296,850
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,059,746	$6,124,687

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$31,018,716**	**$31,393,554**
FEDERAL EXPENDITURES FUND	**$7,761,425**	**$7,776,708**
FUND FOR A HEALTHY MAINE	**$237,856**	**$242,491**
OTHER SPECIAL REVENUE FUNDS	**$16,822,467**	**$17,010,240**

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	**$6,505,651**	**$6,665,889**
DEPARTMENT TOTAL - ALL FUNDS	**$62,346,115**	**$63,088,882**

Sec. A-60. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION

Conservation Administration Fund 0966

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$211,634	$218,280
All Other	$424,919	$424,919
FEDERAL EXPENDITURES FUND TOTAL	$636,553	$643,199

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$876,036	$921,469
All Other	$853,465	$853,465
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,729,501	$1,774,934

Conservation Administration Fund 0966

Initiative: Adjusts funding to accurately reflect anticipated revenues.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
All Other	($122,553)	($129,199)
FEDERAL EXPENDITURES FUND TOTAL	($122,553)	($129,199)

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	($119,501)	($164,934)
OTHER SPECIAL REVENUE FUNDS TOTAL	($119,501)	($164,934)

Conservation Administration Fund 0966

Initiative: Eliminates one Environmental Engineer position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($76,805)	($81,226)
FEDERAL EXPENDITURES FUND TOTAL	($76,805)	($81,226)

CONSERVATION ADMINISTRATION FUND 0966

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$134,829	$137,054
All Other	$302,366	$295,720
FEDERAL EXPENDITURES FUND TOTAL	$437,195	$432,774

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$876,036	$921,469
All Other	$733,964	$688,531
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,610,000	$1,610,000

Conservation Program Fund 0967

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$15,167,739	$15,167,739
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,167,739	$15,167,739

Conservation Program Fund 0967

Initiative: Adjusts funding to accurately reflect anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($1,082,405)	($1,032,405)

OTHER SPECIAL REVENUE FUNDS TOTAL	($1,082,405)	($1,032,405)

CONSERVATION PROGRAM FUND 0967

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$14,085,334	$14,135,334
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,085,334	$14,135,334

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$521,726	$534,722
All Other	$4,206,039	$4,206,039
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,727,765	$4,740,761

Emergency Services Communication Bureau 0994

Initiative: Eliminates one Office Associate II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($54,767)	($58,012)
OTHER SPECIAL REVENUE FUNDS TOTAL	($54,767)	($58,012)

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$466,959	$476,710
All Other	$4,206,039	$4,206,039
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,672,998	$4,682,749

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$1,672	$1,672
FEDERAL EXPENDITURES FUND TOTAL	$1,672	$1,672

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.500	58.500
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	$6,104,111	$6,380,991
All Other	$2,029,515	$2,029,515
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,133,626	$8,410,506

Public Utilities - Administrative Division 0184

Initiative: Provides funding for a federal grant award.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$48,328	$48,328
FEDERAL EXPENDITURES FUND TOTAL	$48,328	$48,328

Public Utilities - Administrative Division 0184

Initiative: Eliminates one part-time Information Associate position, one part-time Laborer I position, one part-time Information System Support Specialist position, one Librarian II position and one Secretary Associate Legal position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.500)	(3.500)
Personal Services	($148,931)	($157,100)
OTHER SPECIAL REVENUE FUNDS TOTAL	($148,931)	($157,100)

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$50,000	$50,000
FEDERAL EXPENDITURES FUND TOTAL	$50,000	$50,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	$5,955,180	$6,223,891
All Other	$2,029,515	$2,029,515
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,984,695	$8,253,406

Renewable Resource Fund Z052

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$100,500	$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,500	$100,500

Renewable Resource Fund Z052

Initiative: Adjusts funding to accurately reflect anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($25,500)	($25,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($25,500)	($25,500)

RENEWABLE RESOURCE FUND Z052

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

Solar Rebate Program Fund Z012

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500,000	$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$500,000	$500,000

SOLAR REBATE PROGRAM FUND Z012

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$500,000	$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$500,000	$500,000

PUBLIC UTILITIES COMMISSION DEPARTMENT TOTALS	2009-10	2010-11
FEDERAL EXPENDITURES FUND	**$487,195**	**$482,774**
OTHER SPECIAL REVENUE FUNDS	**$28,928,027**	**$29,256,489**
DEPARTMENT TOTAL - ALL FUNDS	**$29,415,222**	**$29,739,263**

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$973,996	$973,996
GENERAL FUND TOTAL	$973,996	$973,996

Retirement System - Retirement Allowance Fund 0085

Initiative: Provides funding based on calculations from the Maine Public Employees Retirement System for retired Governors and their widows and retired pre-1984 judges and their widows.

GENERAL FUND	2009-10	2010-11
All Other	$83,215	$148,574

GENERAL FUND TOTAL	$83,215	$148,574

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$1,057,211	$1,122,570
GENERAL FUND TOTAL	$1,057,211	$1,122,570

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$1,057,211**	**$1,122,570**
DEPARTMENT TOTAL - ALL FUNDS	**$1,057,211**	**$1,122,570**

Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$54,132	$54,132
GENERAL FUND TOTAL	$54,132	$54,132

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$34,348	$34,348
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,348	$34,348

Saco River Corridor Commission 0322

Initiative: Reduces funding for grants by reducing the hours of the regulatory compliance and natural resource analyst and reducing chemical data collection sites and related lab work costs.

GENERAL FUND	2009-10	2010-11
All Other	($5,413)	($5,413)
GENERAL FUND TOTAL	($5,413)	($5,413)

SACO RIVER CORRIDOR COMMISSION 0322

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$48,719	$48,719
GENERAL FUND TOTAL	$48,719	$48,719

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$34,348	$34,348
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,348	$34,348

SACO RIVER CORRIDOR COMMISSION DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$48,719**	**$48,719**
OTHER SPECIAL REVENUE FUNDS	**$34,348**	**$34,348**
DEPARTMENT TOTAL - ALL FUNDS	**$83,067**	**$83,067**

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$867,761	$889,128
All Other	$77,105	$77,105
GENERAL FUND TOTAL	$944,866	$966,233

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$36,631	$37,255
All Other	$2,673	$2,673
FEDERAL EXPENDITURES FUND TOTAL	$39,304	$39,928

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$36,626	$37,250
All Other	$17,730	$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,356	$54,980

Administration - Archives 0050

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$1,356	$1,487

GENERAL FUND TOTAL	$1,356	$1,487

Administration - Archives 0050

Initiative: Eliminates one Director Archives Services position.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($80,709)	($81,974)
GENERAL FUND TOTAL	($80,709)	($81,974)

ADMINISTRATION - ARCHIVES 0050

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$787,052	$807,154
All Other	$78,461	$78,592
GENERAL FUND TOTAL	$865,513	$885,746

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$36,631	$37,255
All Other	$2,673	$2,673
FEDERAL EXPENDITURES FUND TOTAL	$39,304	$39,928

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$36,626	$37,250
All Other	$17,730	$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,356	$54,980

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$485,423	$485,423
FEDERAL EXPENDITURES FUND TOTAL	$485,423	$485,423

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$99,342	$100,702
All Other	$198,171	$198,171
OTHER SPECIAL REVENUE FUNDS TOTAL	$297,513	$298,873

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	$485,423	$485,423
FEDERAL EXPENDITURES FUND TOTAL	$485,423	$485,423

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$99,342	$100,702
All Other	$198,171	$198,171
OTHER SPECIAL REVENUE FUNDS TOTAL	$297,513	$298,873

Bureau of Administrative Services and Corporations 0692

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
Personal Services	$2,129,932	$2,206,952
All Other	$639,455	$639,455
GENERAL FUND TOTAL	$2,769,387	$2,846,407

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$208,425	$219,385
All Other	$14,385	$14,385

OTHER SPECIAL REVENUE FUNDS TOTAL	$222,810	$233,770

Bureau of Administrative Services and Corporations 0692

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$4,990	$5,078
GENERAL FUND TOTAL	$4,990	$5,078

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding to cover the costs associated with conducting 2 statewide elections in fiscal year 2009-10 and one election in fiscal year 2010-11.

GENERAL FUND	**2009-10**	**2010-11**
All Other	$124,034	$102,542
GENERAL FUND TOTAL	$124,034	$102,542

Bureau of Administrative Services and Corporations 0692

Initiative: Eliminates 2 Deputy Secretary of State positions funded 50% Highway Fund and 50% General Fund and reduces funding for related All Other costs.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($87,338)	($92,204)
GENERAL FUND TOTAL	($87,338)	($92,204)

Bureau of Administrative Services and Corporations 0692

Initiative: Eliminates one Secretary Associate position and one Customer Representative Associate position.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($114,927)	($118,796)

GENERAL FUND TOTAL	($114,927)	($118,796)

Bureau of Administrative Services and Corporations 0692

Initiative: Eliminates one Public Service Coordinator I position through a consolidation of human resource and financial activities.

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($82,155)	($83,677)
GENERAL FUND TOTAL	($82,155)	($83,677)

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	$1,845,512	$1,912,275
All Other	$768,479	$747,075
GENERAL FUND TOTAL	$2,613,991	$2,659,350

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$208,425	$219,385
All Other	$14,385	$14,385
OTHER SPECIAL REVENUE FUNDS TOTAL	$222,810	$233,770

Elections and Commissions 0693

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$103,402	$109,206
FEDERAL EXPENDITURES FUND TOTAL	$103,402	$109,206

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$4,000	$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,000	$4,000

ELECTIONS AND COMMISSIONS 0693

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$103,402	$109,206
FEDERAL EXPENDITURES FUND TOTAL	$103,402	$109,206

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$4,000	$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,000	$4,000

Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,264,050	$1,264,050
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,264,050	$1,264,050

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,264,050	$1,264,050
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,264,050	$1,264,050

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$3,479,504**	**$3,545,096**
FEDERAL EXPENDITURES FUND	**$628,129**	**$634,557**

OTHER SPECIAL REVENUE FUNDS	**$1,842,729**	**$1,855,673**
DEPARTMENT TOTAL - ALL FUNDS	**$5,950,362**	**$6,035,326**

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

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$25,196	$25,196
GENERAL FUND TOTAL	$25,196	$25,196

St. Croix International Waterway Commission 0576

Initiative: Reduces funding for grants by reducing the hours of a part-time executive director, the sole staff person for the commission.

GENERAL FUND	**2009-10**	**2010-11**
All Other	($2,520)	($2,520)
GENERAL FUND TOTAL	($2,520)	($2,520)

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$22,676	$22,676
GENERAL FUND TOTAL	$22,676	$22,676

ST. CROIX INTERNATIONAL WATERWAY COMMISSION DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$22,676**	**$22,676**
DEPARTMENT TOTAL - ALL FUNDS	**$22,676**	**$22,676**

Sec. A-65. Appropriations and allocations. The following appropriations and allocations are made.

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$800,000	$800,000
GENERAL FUND TOTAL	$800,000	$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$800,000	$800,000
GENERAL FUND TOTAL	$800,000	$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$800,000**	**$800,000**
DEPARTMENT TOTAL - ALL FUNDS	**$800,000**	**$800,000**

Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,195,125	$1,239,800
All Other	$254,444	$254,444

GENERAL FUND TOTAL	$1,449,569	$1,494,244

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$54,191	$57,193
All Other	$12,379	$12,379
FEDERAL EXPENDITURES FUND TOTAL	$66,570	$69,572

ABANDONED PROPERTY FUND	**2009-10**	**2010-11**
All Other	$217,686	$217,686
ABANDONED PROPERTY FUND TOTAL	$217,686	$217,686

Administration - Treasury 0022

Initiative: Eliminates one Accounting Technician position and reduces funding for related All Other costs.

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($54,191)	($57,193)
All Other	($12,379)	($12,379)
FEDERAL EXPENDITURES FUND TOTAL	($66,570)	($69,572)

Administration - Treasury 0022

Initiative: Provides funding for the treasurer's cash management transparency and proficiency initiative that will ensure the long-term sustainability of cost-effective banking services and management-level personnel required to maintain cash management, oversight and analysis. A projected increase in General Fund undedicated revenue from investment earnings is estimated to generate an additional $899,000 each year. The increased funding in Personal Services and All Other is required to allow the Treasurer to pay for banking services costs openly through direct disbursements instead of through low-earnings-rate compensating balance deposits held by the bank and reorganizes one Public Service Executive I position, range 33 to a Public Service Executive II position, range 37, one Public Service Manager II position, range 29 to a Public Service Manager II position, range 33, one Public Service Coordinator I position, range 23 to a Public Service Coordinator I position, range 27 and one Senior Staff Accountant position to one Managing Staff Accountant position.

GENERAL FUND	2009-10	2010-11
Personal Services	$41,858	$49,541
All Other	$697,000	$697,000
GENERAL FUND TOTAL	$738,858	$746,541

Administration - Treasury 0022

Initiative: Reduces funding for training and office supplies.

GENERAL FUND	2009-10	2010-11
All Other	($8,000)	($8,000)
GENERAL FUND TOTAL	($8,000)	($8,000)

ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,236,983	$1,289,341
All Other	$943,444	$943,444
GENERAL FUND TOTAL	$2,180,427	$2,232,785

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

ABANDONED PROPERTY FUND	2009-10	2010-11
All Other	$217,686	$217,686
ABANDONED PROPERTY FUND TOTAL	$217,686	$217,686

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$89,026,467	$89,026,467
GENERAL FUND TOTAL	$89,026,467	$89,026,467

Debt Service - Treasury 0021

Initiative: Provides funding to bring the appropriation in line with projected debt service requirements.

GENERAL FUND	2009-10	2010-11
All Other	$8,814,771	$17,797,118
GENERAL FUND TOTAL	$8,814,771	$17,797,118

DEBT SERVICE - TREASURY 0021

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$97,841,238	$106,823,585
GENERAL FUND TOTAL	$97,841,238	$106,823,585

Passamaquoddy Sales Tax Fund 0915

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$17,607	$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,607	$17,607

PASSAMAQUODDY SALES TAX FUND 0915

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$17,607	$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,607	$17,607

State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$135,340,038	$135,340,038
OTHER SPECIAL REVENUE FUNDS TOTAL	$135,340,038	$135,340,038

State - Municipal Revenue Sharing 0020

Initiative: Adjusts funding for municipal revenue sharing to municipalities during the 2010-2011 biennium.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,927,234	$4,414,808
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,927,234	$4,414,808

State - Municipal Revenue Sharing 0020

Initiative: Adjusts funding for the Disproportionate Tax Burden Fund from the distribution of revenue sharing funds in accordance with Maine Revised Statutes, Title 30-A, section 5681 and from the additional fund transfer associated with Title 36, section 700-A.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($2,544,440)	$24,354
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,544,440)	$24,354

STATE - MUNICIPAL REVENUE SHARING 0020

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$134,722,832	$139,779,200
OTHER SPECIAL REVENUE FUNDS TOTAL	$134,722,832	$139,779,200

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$100,021,665**	**$109,056,370**
FEDERAL EXPENDITURES FUND	**$0**	**$0**
OTHER SPECIAL REVENUE FUNDS	**$134,740,439**	**$139,796,807**
ABANDONED PROPERTY FUND	**$217,686**	**$217,686**

DEPARTMENT TOTAL - ALL FUNDS	**$234,979,790**	**$249,070,863**

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$35,000	$35,000
GENERAL FUND TOTAL	$35,000	$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$35,000	$35,000
GENERAL FUND TOTAL	$35,000	$35,000

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	**2009-10**	**2010-11**
All Other	$2,500,000	$2,500,000
GENERAL FUND TOTAL	$2,500,000	$2,500,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$2,500,000	$2,500,000
GENERAL FUND TOTAL	$2,500,000	$2,500,000

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$183,529,206	$183,529,206
GENERAL FUND TOTAL	$183,529,206	$183,529,206

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$550,000	$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$550,000	$550,000

Educational and General Activities - UMS 0031

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	($5,028,700)	($5,028,700)
GENERAL FUND TOTAL	($5,028,700)	($5,028,700)

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	$178,500,506	$178,500,506
GENERAL FUND TOTAL	$178,500,506	$178,500,506

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$550,000	$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$550,000	$550,000

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	$14,700,000	$14,700,000

GENERAL FUND TOTAL	$14,700,000	$14,700,000

MAINE ECONOMIC IMPROVEMENT FUND 0986

PROGRAM SUMMARY

GENERAL FUND	**2009-10**	**2010-11**
All Other	$14,700,000	$14,700,000
GENERAL FUND TOTAL	$14,700,000	$14,700,000

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
All Other	$1,427,834	$1,427,834
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,427,834	$1,427,834

University of Maine Scholarship Fund Z011

Initiative: Reduces funding to bring the allocation into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($379,069)	($360,902)
OTHER SPECIAL REVENUE FUNDS TOTAL	($379,069)	($360,902)

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$1,048,765	$1,066,932
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,048,765	$1,066,932

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$195,735,506**	**$195,735,506**
OTHER SPECIAL REVENUE FUNDS	**$1,599,265**	**$1,617,432**
DEPARTMENT TOTAL - ALL FUNDS	**$197,334,771**	**$197,352,938**

Sec. A-68. Appropriations and allocations. The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	110.000	110.000
Personal Services	$8,424,638	$8,627,989
All Other	$2,062,459	$2,062,459
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,487,097	$10,690,448

Administration - Workers' Compensation Board 0183

Initiative: Reorganizes one Hearings Officer Workers' Compensation Board position to an Auditor III position, one Office Assistant II position to a Paralegal position and increases the hours of one Office Assistant II position from 56 hours to 64 hours biweekly.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	($56,859)	($53,188)
OTHER SPECIAL REVENUE FUNDS TOTAL	($56,859)	($53,188)

Administration - Workers' Compensation Board 0183

Initiative: Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	($83,224)	($79,648)
OTHER SPECIAL REVENUE FUNDS TOTAL	($83,224)	($79,648)

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	110.000	110.000
Personal Services	$8,367,779	$8,574,801
All Other	$1,979,235	$1,982,811
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,347,014	$10,557,612

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

Employment Rehabilitation Program 0195

Initiative: Provides funding for increased costs in providing employment rehabilitation services to injured workers.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

EMPLOYMENT REHABILITATION PROGRAM 0195

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	$125,000	$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$125,000	$125,000

Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$20,000	$20,000
All Other	$20,398	$20,398
OTHER SPECIAL REVENUE FUNDS TOTAL	$40,398	$40,398

WORKERS' COMPENSATION BOARD 0751

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$20,000	$20,000
All Other	$20,398	$20,398
OTHER SPECIAL REVENUE FUNDS TOTAL	$40,398	$40,398

WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	**$10,512,412**	**$10,723,010**
DEPARTMENT TOTAL - ALL FUNDS	**$10,512,412**	**$10,723,010**

PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: RECLASSIFICATIONS

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2009-10	2010-11
Personal Services	$4,136	$3,413
All Other	($4,136)	($3,413)
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	$0	$0

Administration - Human Resources 0038

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$33,289	$32,929
All Other	($33,289)	($32,929)
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$3,328	$3,362
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,328	$3,362

Buildings and Grounds Operations 0080

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$24,789	$25,051
All Other	($24,789)	($25,051)
GENERAL FUND TOTAL	$0	$0

Financial and Personnel Services - Division of 0713

Initiative: RECLASSIFICATIONS

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
Personal Services	$60,274	$61,388

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$60,274	$61,388

Information Services 0155

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	**2009-10**	**2010-11**
Personal Services	$227,628	$252,183
OFFICE OF INFORMATION SERVICES FUND TOTAL	$227,628	$252,183

Revenue Services - Bureau of 0002

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$2,999	$3,031
All Other	($2,999)	($3,031)
GENERAL FUND TOTAL	$0	$0

State Controller - Office of the 0056

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$32,372	$33,634
All Other	($32,372)	($33,634)
GENERAL FUND TOTAL	$0	$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$0**	**$0**
OTHER SPECIAL REVENUE FUNDS	**$3,328**	**$3,362**
FINANCIAL AND PERSONNEL SERVICES FUND	**$60,274**	**$61,388**
OFFICE OF INFORMATION SERVICES FUND	**$227,628**	**$252,183**

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$291,230**	**$316,933**

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Office of the Commissioner 0401

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$2,169	$2,323
All Other	($2,169)	($2,323)
GENERAL FUND TOTAL	$0	$0

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

ARTS COMMISSION, MAINE

Arts - Sponsored Program 0176

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$5,242	$5,571
All Other	($5,242)	($5,571)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

ARTS COMMISSION, MAINE DEPARTMENT TOTALS	**2009-10**	**2010-11**
FEDERAL EXPENDITURES FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$3,415	$4,533
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,415	$4,533

BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS	**2009-10**	**2010-11**
OTHER SPECIAL REVENUE FUNDS	**$3,415**	**$4,533**
DEPARTMENT TOTAL - ALL FUNDS	**$3,415**	**$4,533**

CONSERVATION, DEPARTMENT OF

Division of Forest Protection 0232

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$15,735	$15,900
All Other	($15,735)	($15,900)
GENERAL FUND TOTAL	$0	$0

Forest Policy and Management - Division of 0240

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$3,526	$3,563
All Other	($3,526)	($3,563)
GENERAL FUND TOTAL	$0	$0

Land Management and Planning 0239

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$32,995	$33,880
OTHER SPECIAL REVENUE FUNDS TOTAL	$32,995	$33,880

Off-road Recreational Vehicles Program 0224

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$6,602	$6,670
All Other	($6,602)	($6,670)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

CONSERVATION, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$0**	**$0**
OTHER SPECIAL REVENUE FUNDS	**$32,995**	**$33,880**
DEPARTMENT TOTAL - ALL FUNDS	**$32,995**	**$33,880**

CORRECTIONS, DEPARTMENT OF

Charleston Correctional Facility 0400

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$1,628	$1,673
All Other	($1,628)	($1,673)
GENERAL FUND TOTAL	$0	$0

Correctional Center 0162

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$7,328	$7,281
All Other	($7,328)	($7,281)
GENERAL FUND TOTAL	$0	$0

Juvenile Community Corrections 0892

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$2,380	$2,047
All Other	($2,380)	($2,047)
GENERAL FUND TOTAL	$0	$0

Long Creek Youth Development Center 0163

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$14,341	$17,865
All Other	($14,341)	($17,865)
GENERAL FUND TOTAL	$0	$0

State Prison 0144

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$24,537	$22,142
All Other	($24,537)	($22,142)
GENERAL FUND TOTAL	$0	$0

CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$5,378	$5,434
All Other	($5,378)	($5,434)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$5,377	$5,434
FEDERAL EXPENDITURES FUND TOTAL	$5,377	$5,434

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$0**	**$0**
FEDERAL EXPENDITURES FUND	**$5,377**	**$5,434**
DEPARTMENT TOTAL - ALL FUNDS	**$5,377**	**$5,434**

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Office of Tourism 0577

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$12,745	$12,880
All Other	($12,745)	($12,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

EDUCATION, DEPARTMENT OF

Federal and State Program Services Z079

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$7,217	$7,293
All Other	($7,217)	($7,293)
GENERAL FUND TOTAL	$0	$0

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$13,254	$13,392
All Other	($13,254)	($13,392)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$1,769	$1,906
All Other	($1,769)	($1,906)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Special Services Team Z080

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$13,797	$17,013
All Other	($13,797)	($17,013)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$0**	**$0**
FEDERAL EXPENDITURES FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Maine Environmental Protection Fund 0421

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$5,695	$6,076
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,695	$6,076

Performance Partnership Grant 0851

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$11,580	$11,700
All Other	$430	$431
FEDERAL EXPENDITURES FUND TOTAL	$12,010	$12,131

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$10,945	$11,060
All Other	$404	$408
FEDERAL EXPENDITURES FUND TOTAL	$11,349	$11,468

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$20,313	$21,068
All Other	$595	$604
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,908	$21,672

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
FEDERAL EXPENDITURES FUND	**$23,359**	**$23,599**
OTHER SPECIAL REVENUE FUNDS	**$26,603**	**$27,748**
DEPARTMENT TOTAL - ALL FUNDS	**$49,962**	**$51,347**

EXECUTIVE DEPARTMENT

Planning Office 0082

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$12,262	$12,391
All Other	($12,262)	($12,391)
GENERAL FUND TOTAL	$0	$0

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$7,192	$7,283
All Other	($7,192)	($7,283)
GENERAL FUND TOTAL	$0	$0

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$6,870	$6,759
All Other	($6,870)	($6,759)
GENERAL FUND TOTAL	$0	$0

Dorothea Dix Psychiatric Center 0120

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$13,260	$13,543
All Other	($13,260)	($13,543)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Mental Health Services - Children 0136

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$9,317	$9,064
All Other	($9,317)	($9,064)
GENERAL FUND TOTAL	$0	$0

Mental Retardation Services - Community 0122

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$27,052	$26,649
All Other	($27,052)	($26,649)
GENERAL FUND TOTAL	$0	$0

Riverview Psychiatric Center 0105

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	$12,684	$12,522
All Other	($12,684)	($12,522)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS) DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$0**	**$0**
OTHER SPECIAL REVENUE FUNDS	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Family Independence - Regional 0453

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$3,576	$2,744
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,576	$2,744

Bureau of Medical Services 0129

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$7,335	$4,385
All Other	($7,335)	($4,385)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$11,837	$9,349
FEDERAL EXPENDITURES FUND TOTAL	$11,837	$9,349

Division of Licensing and Regulatory Services Z036

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$2,831	$2,757
All Other	($2,831)	($2,757)
GENERAL FUND TOTAL	$0	$0

Health - Bureau of 0143

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$7,015	$6,823
FEDERAL EXPENDITURES FUND TOTAL	$7,015	$6,823

Maine Rx Plus Program 0927

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$944	$776
All Other	($944)	($776)
GENERAL FUND TOTAL	$0	$0

Office of Management and Budget 0142

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$3,561	$4,185
All Other	($3,561)	($4,185)
GENERAL FUND TOTAL	$0	$0

OMB Division of Regional Business Operations 0196

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$5,493	$6,724
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,493	$6,724

Plumbing - Control Over 0205

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$1,736	$1,690
All Other	$68	$66
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,804	$1,756

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$0**	**$0**

FEDERAL EXPENDITURES FUND	**$18,852**	**$16,172**
OTHER SPECIAL REVENUE FUNDS	**$10,873**	**$11,224**
DEPARTMENT TOTAL - ALL FUNDS	**$29,725**	**$27,396**

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$2,688	$2,714
All Other	($2,688)	($2,714)
GENERAL FUND TOTAL	$0	$0

HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$4,047	$4,088
All Other	($4,047)	($4,088)
GENERAL FUND TOTAL	$0	$0

Fisheries and Hatcheries Operations 0535

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$5,818	$5,880
All Other	($5,818)	($5,880)

GENERAL FUND TOTAL	$0	$0

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2009-10**	**2010-11**
Personal Services	$8,903	$8,994
All Other	($8,903)	($8,994)
GENERAL FUND TOTAL	$0	$0

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

LABOR, DEPARTMENT OF

Blind and Visually Impaired - Division for the 0126

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2009-10**	**2010-11**
Personal Services	$2,740	$2,768
All Other	($2,740)	($2,768)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
FEDERAL EXPENDITURES FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

LIBRARY, MAINE STATE

Maine State Library 0217

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	$3,655	$5,093
All Other	($3,655)	($5,093)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

LIBRARY, MAINE STATE DEPARTMENT TOTALS	2009-10	2010-11
FEDERAL EXPENDITURES FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

MARINE RESOURCES, DEPARTMENT OF

Division of Community Resource Development 0043

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$4,318	$4,879
All Other	($4,318)	($4,879)
GENERAL FUND TOTAL	$0	$0

Marine Patrol - Bureau of 0029

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	$7,157	$7,260
All Other	($7,157)	($7,260)
GENERAL FUND TOTAL	$0	$0

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Nursing - Board of 0372

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$5,104	$7,603
All Other	$167	$168
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,271	$7,771

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
OTHER SPECIAL REVENUE FUNDS	**$5,271**	**$7,771**
DEPARTMENT TOTAL - ALL FUNDS	**$5,271**	**$7,771**

PUBLIC SAFETY, DEPARTMENT OF

Consolidated Emergency Communications Z021

Initiative: RECLASSIFICATIONS

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	**2009-10**	**2010-11**
Personal Services	$1,903,133	$758,202
All Other	$46,838	$11,776
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$1,949,971	$769,978

FHM - Fire Marshal 0964

Initiative: RECLASSIFICATIONS

FUND FOR A HEALTHY MAINE	**2009-10**	**2010-11**
Personal Services	$14,073	$14,240
FUND FOR A HEALTHY MAINE TOTAL	$14,073	$14,240

Fire Marshal - Office of 0327

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2009-10**	**2010-11**
Personal Services	$163,647	$166,690
OTHER SPECIAL REVENUE FUNDS TOTAL	$163,647	$166,690

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	**2009-10**	**2010-11**
FUND FOR A HEALTHY MAINE	**$14,073**	**$14,240**
OTHER SPECIAL REVENUE FUNDS	**$163,647**	**$166,690**
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	**$1,949,971**	**$769,978**
DEPARTMENT TOTAL - ALL FUNDS	**$2,127,691**	**$950,908**

SECTION TOTALS	**2009-10**	**2010-11**
GENERAL FUND	**$0**	**$0**
FEDERAL EXPENDITURES FUND	**$47,588**	**$45,205**
FUND FOR A HEALTHY MAINE	**$14,073**	**$14,240**
OTHER SPECIAL REVENUE FUNDS	**$246,132**	**$255,208**
FINANCIAL AND PERSONNEL SERVICES FUND	**$60,274**	**$61,388**
OFFICE OF INFORMATION SERVICES FUND	**$227,628**	**$252,183**
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	**$1,949,971**	**$769,978**
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	**$0**	**$0**
SECTION TOTAL - ALL FUNDS	**$2,545,666**	**$1,398,202**

PART C

Sec. C-1. 20-A MRSA §5401, sub-§3-A is enacted to read:

3-A. Waiver for transportation of public preschool students. The commissioner may waive the requirement for school administrative units to provide transportation for public preschool students.

Sec. C-2. 20-A MRSA §5806, sub-§2, as amended by PL 2007, c. 539, Pt. C, §2, is further amended to read:

2. Maximum allowable tuition. The maximum allowable tuition charged to a school administrative unit by a private school is the rate established under subsection 1 or the state average per public secondary student cost as adjusted, whichever is lower, plus an insured value factor. The insured value factor is computed by dividing 5% of the insured value of school buildings and equipment by the average number of pupils enrolled in the school on October 1st and April 1st of the year immediately before the school year for which the tuition charge is computed. It may not exceed 10% of a school's legal tuition rate per student in any one year. For the 2008-09 and 2009-10 school ~~year~~ years only, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate per student, unless the legislative body of the school administrative unit votes to authorize its school board to pay a higher insured value factor that is no greater than 10% of the school's tuition rate per student.

Sec. C-3. 20-A MRSA §15671, sub-§7, ¶A, as amended by PL 2007, c. 539, Pt. C, §3, is further amended to read:

A. The base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

(1) For fiscal year 2005-06, the target is 84%.

(2) For fiscal year 2006-07, the target is 90%.

(3) For fiscal year 2007-08, the target is 95%.

(4) For fiscal year 2008-09, the target is 97%.

(5) For fiscal year 2009-10 ~~and succeeding years~~, the target is ~~100%~~ 97%.

(6) For fiscal year 2010-11 and succeeding years, the target is 100%.

Sec. C-4. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2007, c. 539, Pt. C, §4, is further amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

(1) For fiscal year 2005-06, the target is 52.6%.

(2) For fiscal year 2006-07, the target is 53.86%.

(3) For fiscal year 2007-08, the target is 53.51%.

(4) For fiscal year 2008-09, the target is ~~54.01%~~ 52.52%.

(5) For fiscal year 2009-10 ~~and succeeding years~~, the target is ~~55%~~ 51.01%.

(6) For fiscal year 2010-11 and succeeding years, the target is 55%.

Sec. C-5. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2007, c. 668, §34, is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide

valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 45.56% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 45.99% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a ~~45.0%~~ 48.99% statewide total local share in fiscal year 2009-10 ~~and after~~.

(4-B) For the 2010 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45.0% statewide total local share in fiscal year 2010-11 and after.

Sec. C-6. 20-A MRSA §15682, as amended by PL 2005, c. 519, Pt. AAAA, §9, is further amended to read:

§15682. Regional adjustment

The commissioner shall make a regional adjustment in the total operating allocation for each school administrative unit determined pursuant to section 15683. The regional adjustment must be based on the regional differences in teacher salary costs ~~within~~ for labor market areas ~~in the State~~ in which the school administrative unit is located, as computed by a statewide education policy research institute, and must be applied only to appropriate teacher salary and benefits costs as calculated under section 15678 and salary and benefit costs of other school-level staff who are not teachers as calculated under section 15679.

Sec. C-7. 20-A MRSA §15683-A, as amended by PL 2007, c. 539, Pt. C, §9, is further amended to read:

§15683-A. Total debt service allocation

For each school administrative unit, that unit's total debt service allocation is that unit's debt service costs as defined in section 15672, subsection 2-A. For the 2008-09 and

2009-10 funding ~~year~~ years only, for each school administrative unit, that unit's total debt service allocation is that unit's debt service costs as defined in section 15672, subsection 2-A excluding 80% of the insured value factor pursuant to section 15672, subsection 2-A, paragraph C.

Sec. C-8. 20-A MRSA §15689, sub-§1, ¶B, as amended by PL 2007, c. 539, Pt. C, §10, is further amended to read:

B. The school administrative unit's special education costs as calculated pursuant to section 15681-A, subsection 2 multiplied by the following transition percentages:

(1) In fiscal year 2005-06, 84%;

(2) In fiscal year 2006-07, 84%;

(3) In fiscal year 2007-08, 84%;

(4) In fiscal year 2008-09, ~~50%~~ 45%; ~~and~~

(5) In fiscal year 2009-10 ~~and succeeding years~~, ~~84%.~~ 45%; and

(6) In fiscal year 2010-11 and succeeding years, 84%.

Sec. C-9. 20-A MRSA §15689, sub-§10 is enacted to read:

10. Innovative school construction project adjustment. For any fiscal year, if the appropriation for the state share of debt service exceeds the annual payments, the commissioner may expend and disburse the balance of funds to carry out the purposes of innovative school construction.

Sec. C-10. 20-A MRSA §15689-A, sub-§10, as amended by PL 2007, c. 539, Pt. W, §1, is further amended to read:

10. Data management and support services for essential programs and services. The commissioner may pay costs attributed to system maintenance and staff support consisting of 11 positions that provide professional and administrative support to general purpose aid for local schools necessary to implement the requirements of the Essential Programs and Services Funding Act. ~~A transfer of All Other funds from the General Purpose Aid for Local Schools account to Personal Services in the Management Information Systems account for 11 positions that provide professional and administrative support to general purpose aid for local schools in the department's management information systems program may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.~~

Sec. C-11. 20-A MRSA §15689-A, sub-§12-A, as amended by PL 2007, c. 539, Pt. C, §11, is further amended to read:

12-A. Learning through technology. The commissioner may pay costs attributed to staff support consisting of one Education Team and Policy Director position, 2 Education Specialist III positions, one Planning and Research Associate I position, one Director of Special Projects position and 2 Education Specialist II positions and system maintenance for a program that promotes learning through technology. A transfer of All

Other funds from the General Purpose Aid for Local Schools account to ~~Personal Services and~~ the All Other line ~~categories~~ category in the Learning Through Technology General Fund nonlapsing account sufficient to support the ~~Personal Services and~~ All Other costs ~~of one Education Team and Policy Director position, 2 Education Specialist III positions, one Planning and Research Associate I position, one Director of Special Projects position, one Education Specialist II position, the General Fund share of one Education Specialist II position~~ and the agreement that provides one-to-one wireless computers for 7th grade, 8th grade and high school students and educators may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Sec. C-12. 20-A MRSA §15689-A, sub-§16, as enacted by PL 2007, c. 539, Pt. C, §12, is amended to read:

16. Transportation administration. The commissioner may pay costs attributed to ~~staff support~~ one Education Specialist III position and system maintenance necessary to implement the transportation requirements of this chapter and chapter 215. ~~A transfer of All Other funds from the General Purpose Aid for Local Schools account to Personal Services and All Other line categories in the Support Systems General Fund account sufficient to support the Personal Services and All Other costs of one Education Specialist III position may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.~~

Sec. C-13. 20-A MRSA §15689-A, sub-§18, as reallocated by RR 2007, c. 2, §6, is amended to read:

18. Coordination of services for juvenile offenders. The commissioner may pay certain costs attributed to staff support consisting of 2 Education Specialist II positions and 2 Office Associate II positions and associated operating costs for providing coordination of education, treatment and other services for juvenile offenders at youth development centers in Charleston and South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the ~~Personal Services and~~ All Other line ~~categories~~ category in the ~~Learning Systems~~ Special Services Team program General Fund account within the Department of Education sufficient to support ~~2 Education Specialist II positions and 2 Office Associate II positions~~ the All Other costs in this subsection may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Sec. C-14. 20-A MRSA §15689-A, sub-§19 is enacted to read:

19. Miscellaneous costs limitations. The amounts of the miscellaneous costs pursuant to this section are limited to the amounts appropriated by the Legislature for these costs.

Sec. C-15. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2009-10 is 6.68.

Sec. C-16. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2009-10 is:

	2009-10 TOTAL
Total Operating Allocation	

Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	$1,361,048,007
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	$1,320,216,567
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	$386,167,586
Total Operating Allocation	
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	$1,706,384,153
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	$98,773,116
Total Adjustments and Miscellaneous Costs	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, section 15689 and 15689-A	$74,860,695
Total Cost of Funding Public Education from Kindergarten to Grade 12	
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2009-10 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	$1,880,017,964

Sec. C-17. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2009 and ending June 30, 2010 is:

	2009-10 LOCAL	2009-10 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683	$921,046,472	$958,971,492

Sec. C-18. Limit of State's obligation. If the State's continued obligation for any individual component contained in sections 16 and 17 of this Part exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-19. Authorization of payments. Sections 16 and 17 of this Part may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

Sec. C-20. Carrying balance; Management Information Systems program, General Fund account. Notwithstanding any other provision of law, any balance remaining from the $3,500,000 appropriation in fiscal year 2007-08 to the Department of Education's Management Information Systems program, General Fund account in Public Law 2007, chapter 240, Part A, section 22 to provide statewide support for certain operational efficiencies, such as GIS routing software and consolidated payroll and accounting systems, associated with school consolidation that carried forward to fiscal year 2008-09 pursuant to Public Law 2007, chapter 539, Part NN, section 1 does not lapse but must carry forward to June 30, 2011 to be used for the same purpose.

PART D

Sec. D-1. 20-A MRSA §253, sub-§6, as amended by PL 1985, c. 785, Pt. A, §78, is further amended to read:

6. Agricultural education consultant. The commissioner shall appoint, subject to the Civil Service Law, an Education Specialist ~~II~~ III or higher or agricultural education consultant to be responsible for supervision of agricultural technical education, including agribusiness and agriculture's relation to the environment.

Sec. D-2. Rename Preschool Handicapped program. Notwithstanding any other provision of law, the Preschool Handicapped program within the Department of Education is renamed the Child Development Services program.

PART E

Sec. E-1. 36 MRSA §4062, sub-§1-A, ¶A, as repealed and replaced by PL 2005, c. 12, Pt. N, §1 and affected by §4, is amended to read:

A. For the estates of decedents dying after December 31, 2002, "federal credit" means the maximum credit against the tax on the federal taxable estate for state death taxes determined under the Code, Section 2011 as of December 31, 2002 exclusive of the reduction of the maximum credit contained in the Code, Section 2011(b)(2); the period of limitations under the Code, Section 2011(c); and the termination provision contained in the Code, Section 2011(f). ~~The federal taxable estate is to be determined using the applicable Code as of the date of the decedent's death, except that:~~ The state death tax deduction contained in the Code, Section 2058 must be disregarded. The unified credit must be determined under the Code, Section 2010 as of December 31, 2000. The termination provision contained in the Code, Section 2210 must be disregarded. Notwithstanding any other provision of this Title to the contrary, the tax determined by this chapter for estates of decedents dying after December 31, 2009 must be determined in accordance with the law applicable to decedents dying during calendar year 2009; and

~~(1) The state death tax deduction contained in the Code, Section 2058 is to be disregarded;~~

~~(2) The unified credit is to be determined under the Code, Section 2010 as of December 31, 2000;~~

~~(3) For the estates of decedents dying after December 31, 2004, the federal taxable estate must be decreased by an amount equal to the value of Maine qualified terminable interest property in the estate of the decedent; and~~

~~(4) For the estates of decedents dying after December 31, 2004, the federal taxable estate must be increased by an amount equal to the value of Maine elective property in respect of the decedent; and~~

Sec. E-2. 36 MRSA §4062, sub-§1-B is enacted to read:

1-B. Federal taxable estate. "Federal taxable estate" means the taxable estate as determined using the applicable Code as of the date of the decedent's death except as provided in subsection 1-A and:

A. The state death tax deduction contained in the Code, Section 2058 must be disregarded;

B. For estates of decedents dying after December 31, 2004, the federal taxable estate must be decreased by an amount equal to the value of Maine qualified terminable interest property in the estate of the decedent; and

C. For estates of decedents dying after December 31, 2004, the federal taxable estate must be increased by an amount equal to the value of Maine elective property in respect of the decedent.

Sec. E-3. 36 MRSA §4062, sub-§2, as amended by PL 2007, c. 693, §24, is further amended to read:

2. Federal gross estate. "Federal gross estate" means the gross estate of a decedent as determined by the assessor in accordance with the Code, except that, notwithstanding the Code, Section 2035, the value of the gross estate includes the value of all taxable gifts as defined under the Code, Section 2503(a), made by the decedent during the 3-year period ending on the date of the decedent's death, but does not include the value of taxable gifts made prior to January 1, 2008.

Sec. E-4. 36 MRSA §4062, sub-§2-A, as amended by PL 2005, c. 622, §15, is further amended to read:

2-A. Maine elective property. "Maine elective property" means all property in which the decedent at the time of death had a qualified income interest for life and with respect to which, for purposes of determining the tax imposed by this chapter on the estate of a predeceased spouse of the decedent, the federal taxable estate of that predeceased spouse was decreased pursuant to subsection ~~1-A~~ 1-B, paragraph ~~A, subparagraph (3)~~ B. The value of Maine elective property is the value determined by the assessor in accordance with the Code as if such property were includible in the decedent's federal gross estate pursuant to the Code, Section 2044 and, in the case of estates that do not incur a federal estate tax, as if the estate had incurred a federal estate tax.

Sec. E-5. 36 MRSA §4071, sub-§1-A, as enacted by PL 2007, c. 693, §29, is amended to read:

1-A. State determination of certain estates. For deaths occurring on or after July 1, 2008 but before ~~January 1, 2010~~ July 1, 2009, the State Tax Assessor is not bound by a final federal determination under subsection 1 if the assessor determines the issue for purposes of tax under this chapter within 2 years of the date the return was filed or the date the return is due, whichever is later.

For deaths occurring on or after July 1, 2009, the State Tax Assessor is not bound by a final federal determination under subsection 1 if the assessor determines the issue for purposes of tax under this chapter.

Sec. E-6. Application. Those sections of this Part that amend the Maine Revised Statutes, Title 36, section 4062, subsection 1-A and section 4062, subsection 2 and subsection 2-A and that enact section 4062, subsection 1-B apply to deaths occurring on or after January 1, 2009. That section of this Part that amends section 4071, subsection 1-A applies to estates of decedents dying on or after July 1, 2009.

PART F

Sec. F-1. PL 2007, c. 539, Pt. L, §1 is amended to read:

Sec. L-1. Transfers to Maine Clean Election Fund. In addition to the transfers authorized pursuant to the Maine Revised Statutes, Title 21-A, section 1124, the State Controller shall transfer ~~$2,425,000~~ $2,000,000 from General Fund undedicated

revenue to the Maine Clean Election Fund on or before June 1, 2010 ~~and shall transfer an additional $2,000,000 from General Fund undedicated revenue to the Maine Clean Election Fund on or before August 1, 2010~~.

Sec. F-2. Transfers to Maine Clean Election Fund. Notwithstanding the Maine Revised Statutes, Title 21-A, section 1124, subsection 2, paragraph B, the State Controller shall transfer $2,000,000, currently authorized to be made on or before January 1, 2011, from the General Fund to the Maine Clean Election Fund on or before September 1, 2010 in order to ensure that adequate funds will be available to the Commission on Governmental Ethics and Election Practices.

PART G

Sec. G-1. 12 MRSA §6304, sub-§2, as amended by PL 2003, c. 20, Pt. WW, §1, is further amended to read:

2. Duplication. Licenses that have been lost or destroyed must be reissued at a cost of ~~$5~~ $6.

Sec. G-2. 12 MRSA §6421, sub-§7-A, as amended by PL 2007, c. 615, §9, is further amended to read:

7-A. Fee. Except as provided in subsection 8, the fee for the license is:

A. ~~Fifty-six~~ Sixty-five dollars for a resident Class I license for applicants under 18 years of age;

A-1. Three hundred ~~and thirty-six~~ eighty-seven dollars for a nonresident Class I license for applicants under 18 years of age;

B. One hundred ~~and thirteen~~ thirty-five dollars and seventy-five cents for a resident Class I license for applicants 18 years of age or older;

B-1. ~~Six hundred and eighty-two~~ Seven hundred ninety dollars and seventy-five cents for a nonresident Class I license for applicants 18 years of age or older;

C. Two hundred ~~twenty-eight~~ seventy-two dollars and fifty cents for a resident Class II license;

C-1. ~~Thirteen hundred seventy-one~~ Fifteen hundred eighty-seven dollars and fifty cents for a nonresident Class II license;

D. ~~Three hundred forty-one~~ Four hundred seven dollars and twenty-five cents for a resident Class III license;

D-1. Two thousand ~~forty-seven~~ three hundred sixty-nine dollars and twenty-five cents for a nonresident Class III license;

E. ~~Fifty-six~~ Sixty-five dollars for a resident apprentice lobster and crab fishing license for applicants under 18 years of age;

E-1. Three hundred ~~thirty-six~~ eighty-seven dollars for a nonresident apprentice lobster and crab fishing license for applicants under 18 years of age;

F. One hundred ~~and fourteen~~ thirty-two dollars for a resident apprentice lobster and crab fishing license for applicants 18 years of age or older;

F-1. ~~Six hundred and eighty-two~~ Seven hundred eighty-five dollars ~~and seventy-five cents~~ for a nonresident apprentice lobster and crab fishing license for applicants 18 years of age or older;

G. ~~Fifty-six~~ Sixty-five dollars for a student lobster and crab fishing license;

H. ~~Fifty-six~~ Sixty-five dollars for a noncommercial lobster and crab fishing license; and

I. Five hundred ninety dollars and twenty-five cents for a nonresident lobster and crab landing permit.

Sec. G-3. 12 MRSA §6421, sub-§8, as repealed and replaced by PL 2007, c. 138, §1, is amended to read:

8. Exception. The fee for a license for an applicant 70 years of age or older is:

A. For a Class I or an apprentice lobster and crab fishing license, ~~$57~~ $66;

B. For a Class II lobster and crab fishing license, ~~$114~~ $136; and

C. For a Class III lobster and crab fishing license, ~~$170~~ $203.

Sec. G-4. 12 MRSA §6451, sub-§1, as amended by PL 2007, c. 615, §12, is further amended to read:

1. Allocation of license fees. Ten dollars of each ~~$113.75~~ $135.75 fee, $10 of each ~~$114~~ $132 fee, $20 of each ~~$170~~ $203 fee, $20 of each ~~$228.50~~ $272.50 fee, $30 of each ~~$341.25~~ $407.25 fee, $30 of each ~~$336~~ $387 fee, $60 of each ~~$682.75~~ $785 fee, $60 of each $790.75 fee, $120 of each ~~$1,371.50~~ $1,587.50 fee, $180 of each ~~$2,047.25~~ $2,369.25 fee, $5 of each ~~$56~~ $65 fee and $5 of each ~~$57~~ $66 fee for each lobster and crab fishing license must be allocated to the Lobster Fund, which must be used for the purposes of lobster biology research, of propagation of lobsters by liberating seed lobsters and female lobsters in Maine coastal waters and of establishing and supporting lobster hatcheries.

Sec. G-5. 12 MRSA §6501, sub-§5, as amended by PL 2003, c. 20, Pt. WW, §6, is further amended to read:

5. Fees. Fees for commercial fishing licenses are:

A. ~~Forty-one~~ Forty-eight dollars for resident operator;

B. One hundred ~~eleven~~ twenty-eight dollars for resident operator and all crew members; and

C. Four hundred ~~eighteen~~ eighty-one dollars for nonresident operator and all crew members.

Sec. G-6. 12 MRSA §6505-A, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §7, is further amended to read:

4. Fees. Fees for elver fishing licenses are:

A. For a person who is a resident, ~~$91~~ $105; and

B. For a person who is a nonresident, ~~$384~~ $442.

Fifty dollars of each license fee collected under this subsection ~~accrue~~ accrues to the Eel and Elver Management Fund established in section 6505-D.

Sec. G-7. 12 MRSA §6505-B, sub-§1, ¶A, as amended by PL 2001, c. 421, Pt. B, §30 and affected by Pt. C, §1, is further amended to read:

A. ~~Fifty~~ Fifty-eight dollars per net or trap for the use of an elver fyke net or Sheldon eel trap, except that the fee under this paragraph does not apply to an elver fyke net or Sheldon eel trap a person utilizes pursuant to section 6505-A, subsection 5.

Sec. G-8. 12 MRSA §6505-B, sub-§3, as amended by PL 2001, c. 421, Pt. B, §30 and affected by Pt. C, §1, is further amended to read:

3. Dip net fee. A person may not utilize a dip net to fish for or take elvers without paying a fee of ~~$50~~ $58 per dip net annually.

This subsection does not apply to a dip net a person utilizes pursuant to section 6505-A, subsection 5.

Sec. G-9. 12 MRSA §6505-B, sub-§5, as enacted by PL 1995, c. 536, Pt. A, §8, is amended to read:

5. Disposition of fees. ~~All fees~~ Fees collected under this section accrue to the Eel and Elver Management Fund established in section 6505-D~~.~~ as follows:

A. Fifty dollars per net or trap for the use of an elver fyke net or Sheldon eel trap; and

B. Fifty dollars per dip net.

Sec. G-10. 12 MRSA §6505-C, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §8, is further amended to read:

4. Fees. The fee for an eel harvesting license is ~~$108~~ $125.

Sec. G-11. 12 MRSA §6535, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §9, is further amended to read:

4. Fee. Fees for licenses issued under this section are:

A. For a sea urchin and scallop diving tender license, ~~$111~~ $133; and

B. For a 30-day temporary sea urchin and scallop diving tender license, ~~$31~~ $36.

Sec. G-12. 12 MRSA §6536, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §10, is further amended to read:

4. Fee. The fee for a scallop diving tender license is ~~$111~~ $136.

Sec. G-13. 12 MRSA §6601, sub-§5, as repealed and replaced by PL 2007, c. 466, Pt. A, §34, is amended to read:

5. Fee. Except as provided in subsection 5-A, the fee for a commercial shellfish license is ~~$115~~ $133.

Sec. G-14. 12 MRSA §6601, sub-§5-A, as amended by PL 2007, c. 466, Pt. A, §35, is further amended to read:

5-A. Exception. The fee for a commercial shellfish license for applicants 70 years of age or older is ~~$57.50~~ $67.

Sec. G-15. 12 MRSA §6602, sub-§5, as enacted by PL 2007, c. 54, §2, is amended to read:

5. Fee. The fee for a surf clam boat license is ~~$230~~ $265.

Sec. G-16. 12 MRSA §6651, sub-§1, as amended by PL 2007, c. 692, §3, is further amended to read:

1. Fees to be paid into fund. ~~Sixty-five percent of all fees~~ Fees from shellfish licenses, mussel hand-raking and boat licenses, shellfish transportation licenses and wholesale seafood licenses must be paid into the Shellfish Fund~~. The Shellfish Fund may receive any other money, including any other gift, grant or other source of revenue.~~ as follows:

A. Seventy-four dollars and seventy-five cents from a commercial shellfish license;

B. One hundred forty-nine dollars and fifty cents from a mussel boat license;

C. Seventy-four dollars and seventy-five cents from a mussel hand-raking license;

D. Two hundred ninety-nine dollars from a shellfish transportation license;

E. Ninety-seven dollars and fifty cents from a shellfish transportation supplemental license;

F. Two hundred fifty dollars and twenty-five cents from a wholesale seafood license; and

G. Forty-eight dollars and seventy-five cents from a wholesale seafood supplemental license.

The Shellfish Fund may receive any other money, including any other gift, grant or other source of revenue.

Sec. G-17. 12 MRSA §6701, sub-§5, as amended by PL 2003, c. 20, Pt. WW, §13, is further amended to read:

5. Fee. The fee for a scallop license is ~~$111~~ $143.

Sec. G-18. 12 MRSA §6702, sub-§5, as amended by PL 2007, c. 607, Pt. A, §2, is further amended to read:

5. Fee. The fee for a scallop dragging license is ~~$111~~ $143.

Sec. G-19. 12 MRSA §6703, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §15, is further amended to read:

4. Fee. The fee for a noncommercial scallop license is ~~$10~~ $18.

Sec. G-20. 12 MRSA §6731, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §16, is further amended to read:

4. Fee. The fee for a mahogany quahog license is ~~$111~~ $128. Fees collected pursuant to this section must be deposited in the General Fund.

Sec. G-21. 12 MRSA §6745, sub-§5, as amended by PL 2003, c. 20, Pt. WW, §17, is further amended to read:

5. Fee. The fee for a hand-raking mussel license is ~~$115~~ $133.

Sec. G-22. 12 MRSA §6746, sub-§5, as amended by PL 2003, c. 20, Pt. WW, §18, is further amended to read:

5. Fee. The fee for a mussel boat license is ~~$230~~ $265.

Sec. G-23. 12 MRSA §6748, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §19, is further amended to read:

4. Fee. The fee for a handfishing sea urchin license is ~~$111~~ $152.

Sec. G-24. 12 MRSA §6748-A, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §20, is further amended to read:

4. Fee. The fee for a sea urchin dragging license is ~~$111~~ $152.

Sec. G-25. 12 MRSA §6748-D, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §21, is further amended to read:

4. Fee. The fee for a sea urchin hand-raking and trapping license is ~~$111~~ $152.

Sec. G-26. 12 MRSA §6751, sub-§4, as amended by PL 1991, c. 528, Pt. T, §12 and affected by Pt. RRR and amended by c. 591, Pt. T, §12, is further amended to read:

4. Fee. The fee for a marine worm digger's license is ~~$43~~ $50.

Sec. G-27. 12 MRSA §6791, sub-§1, as enacted by PL 1977, c. 661, §5, is amended to read:

1. Deposit of license revenues. ~~All revenues~~ Revenues from marine worm licenses ~~shall~~ must be paid into the Marine Worm Fund~~. The fund shall be maintained by the commissioner.~~ as follows:

A. Forty-three dollars from a marine worm digger's license;

B. Fifty-five dollars from a marine worm dealer's license; and

C. Twenty-two dollars from a supplemental marine worm dealer's license.

The fund must be maintained by the commissioner.

Sec. G-28. 12 MRSA §6801-A, sub-§5, as enacted by PL 2005, c. 27, §1, is amended to read:

5. Fee. The fee for a sea cucumber drag license is ~~$111~~ $128.

Sec. G-29. 12 MRSA §6803, sub-§3, as amended by PL 1999, c. 501, §2, is further amended to read:

3. Fees. The fee schedule for seaweed permits is as follows:

A. ~~Fifty~~ Fifty-eight dollars for a resident seaweed permit;

B. Two hundred thirty dollars for a nonresident seaweed permit;

C. ~~Twenty-five~~ Twenty-nine dollars for a resident supplemental seaweed permit; and

D. ~~Fifty~~ Fifty-eight dollars for a nonresident supplemental seaweed permit.

Sec. G-30. 12 MRSA §6803, sub-§4, as corrected by RR 1999, c. 1, §17, is amended to read:

4. Disposition of fees. ~~All fees~~ Fees collected under this section accrue to the Seaweed Management Fund established in section 6806~~.~~ as follows:

A. Fifty dollars for a resident seaweed permit;

B. Two hundred dollars for a nonresident seaweed permit;

C. Twenty-five dollars for a resident supplemental seaweed permit; and

D. Fifty dollars for a nonresident supplemental seaweed permit.

Sec. G-31. 12 MRSA §6804, sub-§7, as amended by PL 2003, c. 248, §10, is further amended to read:

7. Fees. Fees for the commercial northern shrimp license are as follows:

A. ~~Thirty-three~~ Thirty-eight dollars for a resident license that authorizes the license holder to engage in the licensed activities under subsection 2;

B. ~~Eighty-nine~~ One hundred three dollars for a resident license that authorizes the license holder and crew members to engage in the licensed activities under subsection 2; and

C. Three hundred ~~and thirty-four~~ eighty-five dollars for a nonresident license that authorizes the license holder and crew members to engage in the licensed activities under subsection 2.

Sec. G-32. 12 MRSA §6804, sub-§8, as amended by PL 2003, c. 248, §10, is further amended to read:

8. Disposition of fees. ~~All fees~~ Fees for commercial northern shrimp licenses must be deposited in the Shrimp Management Fund established in section 6805~~.~~ as follows:

A. Thirty-three dollars for a resident license that authorizes the license holder to engage in the licensed activities under subsection 2;

B. Eighty-nine dollars for a resident license that authorizes the license holder and crew members to engage in the licensed activities under subsection 2; and

C. Three hundred thirty-four dollars for a nonresident license that authorizes the license holder and crew members to engage in the licensed activities under subsection 2.

Sec. G-33. 12 MRSA §6808, sub-§6, as enacted by PL 2001, c. 186, §1, is amended to read:

6. Fees. The fee for a commercial green crab only license is ~~$33~~ $38 for a resident license and ~~$66~~ $76 for a nonresident license, which authorizes the license holder to engage in the licensed activities under subsection 2.

Sec. G-34. 12 MRSA §6808, sub-§7, as enacted by PL 2001, c. 186, §1, is amended to read:

7. Disposition of fees. ~~All fees~~ Fees for commercial green crab only licenses must be deposited in the Green Crab Management Fund established in section 6809~~.~~ as follows:

A. Thirty-three dollars for a resident commercial green crab only license; and

B. Sixty-six dollars for a nonresident commercial green crab only license.

Sec. G-35. 12 MRSA §6810-A, sub-§8, as enacted by PL 2003, c. 169, §1 and affected by §3, is amended to read:

8. Fee. The fee for a marine harvesting demonstration license is ~~$25~~ $26.

Sec. G-36. 12 MRSA §6851, sub-§6, as amended by PL 2003, c. 20, Pt. WW, §22, is further amended to read:

6. Fees. The fees are as follows:

A. ~~Three hundred eighty-five~~ Four hundred forty-three dollars for a wholesale seafood license or a wholesale seafood license with a lobster permit, sea urchin buyer's permit, shrimp permit or sea urchin processor's permit; and

B. ~~Seventy-five~~ Eighty-seven dollars for each supplemental license.

Sec. G-37. 12 MRSA §6851-A, sub-§4, as enacted by PL 2005, c. 508, §1, is amended to read:

4. Fee. The fee for a limited wholesale shellfish harvester's license is ~~$100~~ $115.

Sec. G-38. 12 MRSA §6852, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §23, is further amended to read:

4. Fee. The fee for a retail seafood license is ~~$106~~ $122.

Sec. G-39. 12 MRSA §6853, sub-§6, as amended by PL 1991, c. 528, Pt. T, §16 and affected by Pt. RRR and amended by c. 591, Pt. T, §16, is further amended to read:

6. Fee. The fee for a marine worm dealer's license is ~~$55~~ $64 and the fee for a supplemental license is ~~$22~~ $26.

Sec. G-40. 12 MRSA §6854, sub-§6, as amended by PL 2003, c. 20, Pt. WW, §24, is further amended to read:

6. Fees. The fee for a lobster transportation license is ~~$271~~ $312 and the fee for a supplemental license is ~~$54~~ $63.

Sec. G-41. 12 MRSA §6855, sub-§6, as amended by PL 2003, c. 20, Pt. WW, §25, is further amended to read:

6. Fees. The fee for a shellfish transportation license is ~~$460~~ $529 and the fee for a supplemental license is ~~$150~~ $173.

Sec. G-42. 12 MRSA §6857, sub-§5, as amended by PL 2003, c. 20, Pt. WW, §26, is further amended to read:

5. Fee. The fee for a lobster meat permit is ~~$138~~ $159.

Sec. G-43. 12 MRSA §6863, sub-§3, as enacted by PL 1991, c. 876, §2, is amended to read:

3. Fee. The annual fee for a cultchless American oyster growers license is ~~$10~~ $12.

Sec. G-44. 12 MRSA §6864, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §27, is further amended to read:

4. Fee. The fee for an elver dealer's license is ~~$1,054~~ $1,213 and the fee for each supplemental license is ~~$54~~ $63.

Sec. G-45. 12 MRSA §6864, sub-§5, as enacted by PL 1995, c. 536, Pt. A, §10 and affected by §13, is amended to read:

5. Disposition of fees. All fees collected under this section accrue to the Eel and Elver Management Fund established in section 6505-D, except that ~~$217~~ $376 accrues to the General Fund for each elver dealer's license sold under this section and ~~$43~~ $52 accrues to the General Fund for each supplemental license sold under this section.

PART H

Sec. H-1. 36 MRSA §4403, sub-§1, as amended by PL 2005, c. 627, §8, is repealed and the following enacted in its place:

1. Smokeless tobacco. A tax is imposed on smokeless tobacco, including chewing tobacco and snuff, at the rate of:

A. On amounts of smokeless tobacco packaged for sale to the consumer in a package that contains one ounce or more of smokeless tobacco, $2.02 per ounce and prorated; and

B. On smokeless tobacco packaged for sale to the consumer in a package that contains less than one ounce of smokeless tobacco, $2.02 per package.

Sec. H-2. 36 MRSA §4404, first ¶, as amended by PL 2007, c. 438, §101, is further amended to read:

Every distributor subject to the licensing requirement of section 4402 shall file, on or before the last day of each month, a return on a form prescribed and furnished by the State Tax Assessor together with payment of the tax due under this chapter. The return must ~~state the quantity and the wholesale sales price of~~ report all tobacco products held, purchased, manufactured, brought in or caused to be brought in from outside the State or shipped or transported to retailers within the State during the preceding calendar month. Every distributor shall keep a complete and accurate record at its principal place of business to substantiate all receipts and sales of tobacco products.

Sec. H-3. Application. That section of this Part that amends the Maine Revised Statutes, Title 36, section 4403, subsection 1 applies to purchases made on or after July 1, 2009.

PART I

Sec. I-1. 12 MRSA §10202, sub-§2, ¶B, as affected by PL 2003, c. 614, §9 and amended by c. 655, Pt. B, §41 and affected by §422, is repealed.

Sec. I-2. 12 MRSA §10202, sub-§9, as amended by PL 2007, c. 240, Pt. O, §1, is repealed.

PART J

Sec. J-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of Information Technology may enter into lease-purchase agreements in fiscal years 2009-10 and 2010-11 for the acquisition of personal computers, servers, printers and other hardware and software to support end-user and infrastructure services provided to all departments and agencies by the Office of Information Technology. The financing arrangements entered into in each fiscal year may not exceed $10,000,000 in principal costs, and a financing arrangement may not exceed 5 years in duration. The interest rate may not exceed 8%,

and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed $2,523,000. Payment for debt service costs must be made from the available All Other allocation in the Office of Information Technology Internal Service Fund.

PART K

Sec. K-1. Rename Division of Administrative Services program. Notwithstanding any other provision of law, the Division of Administrative Services program in the Department of Marine Resources is renamed the Office of the Commissioner program.

PART L

Sec. L-1. 12 MRSA §5012, first ¶, as amended by PL 1997, c. 24, Pt. QQ, §1, is further amended to read:

The commissioner is the chief executive officer of the Department of Conservation. The commissioner shall coordinate and supervise the activities and programs of the bureaus and agencies that are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy, efficiency and coordination in and between the various agencies and bureaus of the department. The commissioner shall reorganize or combine the bureaus of the department or the planning, operations and other functions among the bureaus of the department as the commissioner considers necessary to improve the efficiency of department services. From time to time the commissioner shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agencies and bureaus of the department as the commissioner considers desirable. The commissioner shall prepare a budget for the department~~;~~ and shall organize and maintain ~~within the department a general services division to which the commissioner may assign personnel from the agencies and bureaus of the department~~ the office of the commissioner.

Sec. L-2. 12 MRSA §5012, 2nd ¶, as amended by PL 1997, c. 24, Pt. QQ, §2, is further amended to read:

The commissioner has the power to appoint ~~a director of general services,~~ a deputy commissioner and bureau heads and other staff of the department, subject to the Civil Service Law, and prescribe their duties as necessary for the proper performance of the duties of the department.

Sec. L-3. 12 MRSA §5012, 3rd ¶, as amended by PL 1997, c. 24, Pt. QQ, §2, is further amended to read:

The ~~director of general services, the~~ deputy commissioner and bureau heads ~~shall~~ serve at the pleasure of the commissioner, except that dismissal of the Executive Director of the Maine Land Use Regulation Commission requires the consent of a majority of the members of that commission.

Sec. L-4. 12 MRSA §5013, last ¶, as amended by PL 1997, c. 24, Pt. QQ, §3, is further amended to read:

Every person appointed as a bureau director~~,~~ or a director of ~~general services or of~~ planning and program services, or in another supervisory capacity in the department, must have experience and skill in the field of the functions of such position. So far as is practicable in the judgment of the commissioner, appointments to such positions must be made by promoting employees of the State serving in positions that are classified and in every instance when a person is promoted from a classified position upon termination of that person's service in such classified supervisory position, the employee ~~shall~~, if the employee so requests, must be restored to the classified position from which the employee was promoted or to a position equivalent thereto in salary grade in the same state agency, without impairment of the employee's personnel status or the loss of seniority, retirement or other rights to which uninterrupted service in the classified position would have entitled the employee, provided that if the employee's service in such unclassified supervisory position has been terminated for cause, the employee's right to be so restored must be determined by the State Civil Service Appeals Board.

Sec. L-5. Rename Administrative Services - Conservation program. Notwithstanding any other provision of law, the Administrative Services - Conservation program in the Department of Conservation is renamed the Office of the Commissioner program.

PART M

Sec. M-1. 5 MRSA §3305, sub-§1, ¶M, as repealed and replaced by PL 1995, c. 625, Pt. A, §9, is amended to read:

M. Administer a program of training and ~~financial assistance~~ certification for municipal code enforcement officers;

Sec. M-2. 7 MRSA §3909, sub-§2, as amended by PL 1997, c. 683, Pt. B, §1, is further amended to read:

2. Designated employees of the department. For purposes of prosecution under this section, the commissioner may authorize humane agents and a state veterinarian to serve civil process pursuant to the Maine Rules of Civil Procedure, Rule 80H and any other applicable rules of court. The commissioner may authorize humane agents or a state veterinarian to represent the department in District Court in the prosecution of civil violations of these laws. ~~Certification of the humane agents and a state veterinarian for this purpose is as provided under Title 30-A, section 4453, subsection 5. Once certified, prosecution~~ Prosecution by the humane agent or a state veterinarian may seek civil penalties as provided by law as well as a permanent or temporary injunction, restraining order or other equitable relief as the court finds appropriate.

Sec. M-3. 30-A MRSA §4451, as amended by PL 2007, c. 699, §§15 and 17, is further amended to read:

§4451. Training and certification for code enforcement officers

1. Certification required; exceptions. Beginning ~~January 1, 1993, a municipality may not employ~~ July 1, 2009, any individual ~~to perform~~ performing the duties of a code enforcement officer ~~who is not~~ must be certified by the office, except that:

A. An individual other than an individual appointed as a plumbing inspector has 12 months after beginning employment with a municipality to be trained and certified as provided in this section;

B. Whether or not any extension is available under paragraph A, the office may waive this requirement for up to one year if the certification requirements cannot be met without imposing a hardship on the municipality employing the individual; and

C. An individual may be temporarily authorized in writing by the Department of Health and Human Services, Division of Health Engineering to be employed as a plumbing inspector for a period not to exceed 12 months.

~~A person employed by a municipality or municipalities as a code enforcement officer for at least 3 years prior to January 1, 1990 is deemed certified under this section and, 5 years after the effective date of this paragraph, is subject to the recertification requirements of subsection 6.~~

2. Penalty. Any ~~municipality that~~ individual who violates this section commits a civil violation for which a ~~forfeiture~~ fine of not more than $100 may be adjudged. Each day in violation constitutes a separate offense.

2-A. Code enforcement officer; definition and duties. As used in this subchapter, "code enforcement officer" means a person certified under this section and employed by a municipality to enforce all applicable laws and ordinances in the following areas:

A. Shoreland zoning under Title 38, chapter 3, subchapter ~~I~~ 1, article 2-B;

B. Comprehensive planning and land use under Part 2, Subpart ~~VI-A~~ 6-A;

C. Internal plumbing under chapter 185, subchapter ~~III~~ 3;

D. Subsurface wastewater disposal under chapter 185, subchapter ~~III~~ 3; and

E. Building standards under chapter 141; chapter 185, subchapter 1; beginning January 1, 2010, Title 10, chapter 1103; and Title 25, chapters 313 and 331.

A code enforcement officer is authorized to enforce all applicable laws and ordinances related to the structure and practice of the municipal code enforcement office, municipal planning board and appeals board procedures, application review and permitting procedures, inspection procedures and enforcement techniques.

3. Training and certification of code enforcement officers. In cooperation with the Maine Community College System, the Department of Environmental Protection, the Department of Health and Human Services and the Department of Public Safety, the office shall establish a continuing education program for individuals engaged in code enforcement. This program must provide basic ~~and advanced~~ training in the technical and legal aspects of code enforcement necessary for certification. The office shall establish procedures to charge code enforcement officers for direct costs incurred in

providing the training and issuing a certification pursuant to the requirements of this section. All fees collected by the office must be deposited in a dedicated special revenue account. Any balance remaining in the account at the end of any fiscal year must be carried forward to the next fiscal year.

3-A. Training and certification of inspectors in the Maine Uniform Building and Energy Code. In accordance with the training and certification requirements developed pursuant to Title 10, section 9723, the office shall provide the training necessary to certify municipal building officials, local code enforcement officers and 3rd-party inspectors.

4. Examination. The office shall conduct at least one examination each year to examine candidates for certification at a time and place designated by it. The office may conduct additional examinations to carry out the purposes of this subchapter.

5. Certification standards. The office shall adopt routine technical rules under Title 5, chapter 375, subchapter 2-A to establish ~~by rule~~ the qualifications, conditions and licensing standards and procedures for the certification and recertification of individuals as code enforcement officers. A code enforcement officer need only be certified in the areas of actual job responsibilities. The rules established under this subsection must identify standards for each of the areas of training under subsection 2-A, in addition to general standards that apply to all code enforcement officers.

6. Certification; terms; revocation. The office shall certify individuals as to their competency to successfully enforce ordinances and other land use regulations and permits granted under those ordinances and regulations and shall issue certificates attesting to the competency of those individuals to act as code enforcement officers. Certificates are valid for 5 years unless revoked by the District Court. An examination is not required for recertification of code enforcement officers. The office shall recertify a code enforcement officer if the code enforcement officer successfully completes at least 12 hours of approved training in each area of job responsibility during the 5-year certification period.

A. The District Court may revoke the certificate of a code enforcement officer, in accordance with Title 4, chapter 5, when it finds that:

(1) The code enforcement officer has practiced fraud or deception;

(2) Reasonable care, judgment or the application of a duly trained and knowledgeable code enforcement officer's ability was not used in the performance of the duties of the office; or

(3) The code enforcement officer is incompetent or unable to perform properly the duties of the office.

B. Code enforcement officers whose certificates are invalidated under this subsection may be issued new certificates provided that they are newly certified as provided in this section.

7. Other professions unaffected. This subchapter may not be construed to affect or prevent the practice of any other profession.

Sec. M-4. 30-A MRSA §4453, as amended by PL 1997, c. 683, Pt. B, §§16 and 17, is further amended to read:

§4453. Certification for representation in court

The office shall establish certification standards and a program to certify familiarity with court procedures for the following individuals:

1. Code enforcement officers. Code enforcement officers as set forth in sections 4451 and 4452 and Title 38, section 441;

2. Plumbing inspectors. Plumbing inspectors as set forth in sections 4221 and 4451;

3. Department of Environmental Protection. Department of Environmental Protection employees as set forth in Title 38, section 342, subsection 7; and

4. Maine Land Use Regulation Commission. Maine Land Use Regulation Commission employees as set forth in Title 12, section 685-C, subsection 9~~; and~~.

~~**5. Humane agents and state veterinarians.** Humane agents and state veterinarians as set forth in Title 7, section 3909, subsection 2.~~

PART N

Sec. N-1. 36 MRSA §5219-R, sub-§2, as enacted by PL 2005, c. 519, Pt. H, §1, is amended to read:

2. Credit refundable in certain cases. Notwithstanding subsection 1, a taxpayer that is a national historic landmark developer is allowed a refundable credit in an amount equal to the credit determined by the taxpayer under Section 47 of the Code for the taxable year. The refundable credit allowed by this subsection is in lieu of the credit that is allowed to the taxpayer by subsection 1 or that would otherwise be passed through to its partners or shareholders, if any. The credit is allowed only for tax years that begin on or after January 1, ~~2006~~ 2009 but before January 1, ~~2010~~ 2013. The credit may not exceed $500,000 per year, and unused credit amounts may be carried forward only through the ~~2009~~ 2012 tax year. In the event that more than one national historic landmark developer qualifies for the refundable credit allowed by this subsection, the maximum annual credit amount and credit carry-forward limitations established by this subsection apply to all such developers collectively, and if necessary the State Tax Assessor shall prorate the credits between those developers based on their respective share of qualified expenses incurred. For the purposes of this subsection, "national historic landmark developer" means a person that owns 2 or more structures located in the Kennebec Arsenal District National Historic Landmark.

Sec. N-2. Retroactivity. This Part applies retroactively to March 29, 2006.

PART O

Sec. O-1. 36 MRSA §578, sub-§1, as amended by PL 2007, c. 639, §1, is further amended to read:

1. Organized areas. The municipal assessors or chief assessor of a primary assessing area shall adjust the State Tax Assessor's 100% valuation per acre for each forest type of their county by whatever ratio, or percentage of current just value, is applied to other property within the municipality to obtain the assessed values. Forest land in the organized areas, subject to taxation under this subchapter, must be taxed at the property tax rate applicable to other property in the municipality.

The State Tax Assessor shall determine annually the amount of acreage in each municipality that is classified and taxed in accordance with this subchapter. Each municipality is entitled to annual payments distributed in accordance with this section from money appropriated by the Legislature, to the extent so appropriated, if it submits an annual return in accordance with section 383 and if it achieves the minimum assessment ratio established in section 327. The State Tax Assessor shall pay any municipal claim found to be in satisfactory form by August 1st of the year following the submission of the annual return. The municipal reimbursement ~~appropriation~~ claim is calculated on the basis of 90% of the per acre tax revenue lost as a result of this subchapter. Municipal reimbursement under this section is further limited to the amount appropriated by the Legislature and distributed on a pro rata basis by the State Tax Assessor for all timely filed claims. For purposes of this section, the tax lost is the tax that would have been assessed, but for this subchapter, on the classified forest lands if they were assessed according to the undeveloped acreage valuations used in the state valuation then in effect, or according to the current local valuation on undeveloped acreage, whichever is less, minus the tax that was actually assessed on the same lands in accordance with this subchapter, and adjusted for the aggregate municipal savings in required educational costs attributable to reduced state valuation. A municipality that fails to achieve the minimum assessment ratio established in section 327 loses 10% of the reimbursement provided by this section for each one percentage point the minimum assessment ratio falls below the ratio established in section 327.

The State Tax Assessor shall adopt rules necessary to implement the provisions of this section. Rules adopted pursuant to this subsection are routine technical rules for the purposes of Title 5, chapter 375, subchapter 2-A.

C. The State Tax Assessor shall distribute reimbursement under this section to each municipality in proportion to the product of the reduced tree growth valuation of the municipality multiplied by the property tax burden of the municipality. For purposes of this paragraph, unless the context otherwise indicates, the following terms have the following meanings.

(1) "Property tax burden" means the total real and personal property taxes assessed in the most recently completed municipal fiscal year, except the taxes assessed on captured value within a tax increment financing district, divided by the latest state valuation certified to the Secretary of State.

(2) "Undeveloped land" means rear acreage and unimproved nonwaterfront acreage that is not:

(a) Classified under the laws governing current use valuation set forth in chapter 105, subchapter 2-A, 10 or 10-A;

(b) A base lot; or

(c) Waste land.

(3) "Average value of undeveloped land" means the per acre undeveloped land valuations used in the state valuation then in effect, or according to the current local valuation on undeveloped land as determined for state valuation purposes, whichever is less.

(4) "Reduced tree growth valuation" means the difference between the average value of undeveloped land and the average value of tree growth land times the total number of acres classified as forest land under this subchapter.

Sec. O-2. Application. This Part applies to property tax years beginning on or after April 1, 2008.

PART P

Sec. P-1. 36 MRSA §457, sub-§2, as amended by PL 2007, c. 693, §12, is further amended to read:

2. Tax imposed. A state tax is imposed on telecommunications personal property at the rate provided in this subsection times the just value of the property. Just value and ownership of the property must be determined as of the April 1st preceding the assessment. The rate of tax is:

A. For assessments made in 2004, 26 mills;

B. For assessments made in 2005, 25 mills;

C. For assessments made in 2006, 24 mills;

D. For assessments made in 2007, 23 mills;

E. For assessments made in 2008, 22 mills;

F. For assessments made in 2009, 21 mills; ~~and~~

G. For assessments made in 2010 ~~and subsequent years~~, ~~20~~ 22 mills~~.~~;

H. For assessments made in 2011, 22 mills;

I. For assessments made in 2012, 21 mills; and

J. For assessments made in 2013 and subsequent years, 20 mills.

Sec. P-2. Application. This Part applies to assessments made on or after April 1, 2010.

PART Q

Sec. Q-1. 34-A MRSA §3064-A is enacted to read:

§3064-A. Transfer to private correctional institution

1. Transfer of prisoner. The commissioner may transfer any prisoner sentenced to the department to a correctional institution operated by a private provider of correctional programs pursuant to a contract with the private provider.

2. Provisions. The rights and responsibilities that apply to prisoners transferred pursuant to the Interstate Corrections Compact apply to prisoners transferred pursuant to this section and must be incorporated into the contract with the private provider under subsection 1.

3. Effect. A prisoner confined in a correctional institution operated by a private provider pursuant to this section is at all times subject to the jurisdiction of the department and may at any time be removed from that institution for transfer to a departmental correctional facility, for transfer to another institution in which the department may have a contractual right or other right to confine prisoners, for conditional release, for discharge or for any other purpose permitted by the laws of this State. A prisoner transferred under this section:

A. Is subject to the term of the prisoner's original sentence as if the prisoner were serving the sentence within the confines of a departmental correctional facility;

B. Becomes eligible for deductions from the term of imprisonment as provided in Title 17-A, section 1253;

C. Becomes eligible for furlough, work or other release programs and supervised community confinement as authorized by sections 3035 and 3036-A; and

D. Becomes eligible for release and discharge as provided in Title 17-A, section 1254.

The fact of confinement pursuant to this section does not deprive any prisoner of any legal rights that the prisoner would have had if the prisoner were confined in an appropriate departmental correctional facility, including access to the courts of this State.

4. Powers. The commissioner may take any actions needed to implement this section.

PART R

Sec. R-1. Calculation and transfer; General Fund salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Salary Adjustment account in Part A that applies against each General Fund account in the Executive Branch Departments and Independent Agencies - Statewide program from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval. The State Budget Officer shall transfer the savings by

financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

PART S

Sec. S-1. 30-A MRSA §5681, sub-§5, as amended by PL 2007, c. 240, Pt. S, §§1 and 2, is further amended to read:

5. Transfers to funds. On the last day of each month, the Treasurer of State shall transfer to the Local Government Fund a percentage, as provided in this subsection, of the receipts from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F, and credited to the General Fund without any reduction, except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. Any amounts transferred to the Local Government Fund in excess of the annual growth ceiling must be transferred to the Disproportionate Tax Burden Fund. Notwithstanding this subsection, for fiscal years 2009-10 and 2010-11, any amounts transferred to the Local Government Fund in excess of the annual growth ceiling reduced by $16,000,000 must be transferred to the Disproportionate Tax Burden Fund. The percentage transferred to the Local Government Fund on the last day of each month is:

A. For months beginning before July 1, 2009, 5.1%; ~~and~~

B. For months beginning on or after July 1, 2009 and before July 1, 2011, ~~5.2%.~~ 4.6%; and

C. For months beginning on or after July 1, 2011, 5.1%.

Sec. S-2. Application. That section of this Act that amends the Maine Revised Statutes, Title 30-A, section 5681, subsection 5 applies to transfers beginning on or after July 1, 2009.

PART T

Sec. T-1. Transfer of funds; food, heating and utility expenses; Department of Corrections. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provisions of law, the Department of Corrections, 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 in fiscal years 2009-10 and 2010-11.

Sec. T-2. 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 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.

Sec. T-3. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure to improve organizational

efficiency and cost-effectiveness. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances by financial order upon approval of the Governor in order to achieve the purposes of this section.

PART U

Sec. U-1. 36 MRSA §6652, sub-§1, as repealed and replaced by PL 2007, c. 438, §114, is amended to read:

1. Generally. A person against whom taxes have been assessed pursuant to Part 2, except for chapters 111 and 112, with respect to eligible property and who has paid those taxes is entitled to reimbursement of a portion of those taxes from the State as provided in this chapter. The reimbursement under this chapter is the percentage of the taxes assessed and paid with respect to eligible property specified in subsection 4, except that for claims filed for ~~the~~ application ~~period~~ periods that ~~begins~~ begin on August 1, 2006, August 1, 2009 and August 1, 2010 the reimbursement is limited to 90% of the taxes assessed and paid with respect to eligible property. For purposes of this chapter, a tax applied as a credit against a tax assessed pursuant to chapter 111 or 112 is a tax assessed pursuant to chapter 111 or 112. A taxpayer that included eligible property in its investment credit base under section 5219-E or 5219-M and claimed the credit provided in one or more of those sections on its income tax return may not be reimbursed under this chapter for taxes assessed on that same eligible property in a year in which one or more of those credits are taken. A successor in interest of a person against whom taxes have been assessed with respect to eligible property is entitled to reimbursement pursuant to this section, whether the tax was paid by the person assessed or by the successor, as long as a transfer of the property in question to the successor has occurred and the successor is the owner of the property as of August 1st of the year in which a claim for reimbursement may be filed pursuant to section 6654. For purposes of this subsection, "successor in interest" includes the initial successor and any subsequent successor. When an eligible successor in interest exists, the successor is the only person to whom reimbursement under this chapter may be made with respect to the transferred property. For an item of eligible property that is first subject to assessment under Part 2 on or after April 1, 2008, and for any item of eligible property for which reimbursement is paid under subsection 4, paragraph B, the reimbursement otherwise payable under this section with respect to that item of eligible property must be reduced by an amount equal to the amount, if any, by which the reimbursement otherwise payable under this section plus payments received by the taxpayer under a tax increment financing arrangement pursuant to Title 30-A, chapter 206, subchapter 1 with respect to that item of eligible property exceeds 100% of the property taxes assessed with respect to that item of eligible property.

PART V

Sec. V-1. 34-A MRSA §1803, sub-§1, ¶C, as enacted by PL 2007, c. 653, Pt. A, §30, is amended to read:

C. Establish boarding rates for the unified correctional system, except boarding rates for federal inmates.

(1) For fiscal years 2010-11 and 2011-12, the boarding rates charged to the department for the housing of 190 state prisoners in county jails may not be greater on a daily basis than the county jails' marginal costs as approved by the board.

PART W

Sec. W-1. 36 MRSA §5228, sub-§1, ¶D is enacted to read:

D. "Unusual event" means, with respect to that portion of the tax year applicable to the required installment, receipt by an individual taxpayer of taxable income that is not subject to Maine income tax withholding when the amount exceeds the taxable income not subject to Maine income tax withholding received by the taxpayer during the same period of the previous tax year by at least $500,000.

Sec. W-2. 36 MRSA §5228, sub-§2, as amended by PL 2007, c. 438, §106, is repealed.

Sec. W-3. 36 MRSA §5228, sub-§2-A is enacted to read:

2-A. Requirement to pay estimated tax. Every person subject to taxation under this Part shall make payment of estimated tax as required by this Part. The requirement to make estimated tax payments is waived if:

A. The person's tax liability pursuant to this Part, exclusive of a withholder's liability for taxes withheld, reduced by allowable credits for the taxable year, is less than $1,000 for the taxable year; or

B. The person had less than $1,000 tax liability under this Part for the preceding taxable year. This paragraph does not apply with respect to an unusual event.

Sec. W-4. 36 MRSA §5228, sub-§3, as amended by PL 2007, c. 438, §§107 and 108, is further amended to read:

3. Amount of estimated tax to be paid. Every person required to make payment of estimated tax is liable for an estimated tax that is no less than the smaller of the following; large corporations as defined in the Code, Section 6655(g), are subject only to paragraph B, except as provided in subsection 5, paragraph C, and individual taxpayers encountering an unusual event are subject only to paragraph B with respect to the unusual event, except as provided in subsection 5, paragraph D:

A. An amount equal to the person's tax liability under this Part for the preceding taxable year, if that preceding year was a taxable year of 12 months; or

B. An amount equal to 90% of the person's tax liability under this Part for the current taxable year determined without taking into account the current year's investment tax credit set forth in section 5219-E, except that for farmers and persons who fish commercially, this amount is 66 2/3% of the person's tax liability under this Part for the current taxable year.

Sec. W-5. 36 MRSA §5228, sub-§5, ¶B, as amended by PL 1991, c. 9, Pt. DD, §2 and affected by §4, is further amended to read:

B. The taxpayer is a farmer or fisherman in which case a single installment is required; ~~or~~

Sec. W-6. 36 MRSA §5228, sub-§5, ¶C, as amended by PL 1999, c. 414, §51, is further amended to read:

C. If the taxpayer is a large corporation as defined in the Code, Section 6655(g), then the corporation may elect to determine its first required installment for any taxable year pursuant to subsection 3, paragraph A. If the corporation so elects, its 2nd required installment for the taxable year must equal the total amount of estimated tax for the first 2 installments for the taxable year pursuant to subsection 3, paragraph B, less the amount of the first installment for the taxable year allowed pursuant to subsection 3, paragraph A~~.~~; or

Sec. W-7. 36 MRSA §5228, sub-§5, ¶D is enacted to read:

D. The taxpayer encounters an unusual event. For purposes of the installment due with respect to that portion of the tax year during which an unusual event occurs, the taxpayer must make an estimated tax payment pursuant to subsection 3, paragraph B equal to the amount of estimated tax with respect to the taxable income that results in the unusual event, plus the amount of estimated tax required by this section to be paid with respect to the installment on taxable income exclusive of that resulting in the unusual event.

Sec. W-8. Application. This Part applies to tax years beginning on or after January 1, 2009.

PART X

Sec. X-1. 28-A MRSA §82, sub-§8, as enacted by PL 1997, c. 373, §28, is repealed.

Sec. X-2. 28-A MRSA §82, sub-§8-A is enacted to read:

8-A. Post laws and rules. Post on its publicly accessible website this Title, other laws concerning liquor and all rules adopted under this Title. The bureau shall notify all licensees of changes in the law and rules via a publicly accessible website posting within 90 days of adjournment of each regular session of the Legislature. The bureau shall update the posting on its publicly accessible website to reflect new laws and rules; and

PART Y

Sec. Y-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, 2009. Employees choosing to participate in this retirement incentive program must

make application for participation in the manner specified by the commissioner between July 1, 2009 and August 15, 2009, with retirements effective August 31, 2009.

Sec. Y-2. Calculation and transfer of funds; General Fund; 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 Part A that applies against each General Fund 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. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

Sec. Y-3. Disposition of authorized positions vacated by retiring employees. Positions vacated by employees choosing to participate in the retirement incentive program authorized in section 1 must remain vacant from August 1, 2009 to June 30, 2011. Upon approval of the State Budget Officer, a vacated position may be filled to meet operational needs as long as a different position that achieves comparable savings within the same fund is identified.

PART Z

Sec. Z-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2011 special voluntary employee incentive programs for state employees, including a 50% workweek option, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. Z-2. Continuation of health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and section 903, the State shall continue to pay health and dental insurance benefits for state employees who apply prior to July 1, 2011 to participate in a voluntary employee incentive program under section 1 based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. Z-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2011 to participate in a voluntary employee incentive program under section 1 are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. Z-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 to the General

Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2011.

Sec. Z-5. Lapsed balances. Notwithstanding any other provision of law, $350,000 in fiscal year 2009-10 and $350,000 in fiscal year 2010-11 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

PART AA

Sec. AA-1. Calculation and transfer; attrition savings. The attrition rate for the 2010-2011 biennium is increased from 1.6% to 5.0%. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings identified in the Statewide Attrition account within the Department of Administrative and Financial Services in Part A that applies against each General Fund account for all departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

PART BB

Sec. BB-1. 5 MRSA §1582, sub-§4, as enacted by PL 2005, c. 12, Pt. T, §1, is amended to read:

4. Use of savings; personal services funds. Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated ~~from vacant positions~~ within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies<u>, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies</u>; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account.

PART CC

Sec. CC-1. 22 MRSA §1714-B, as amended by PL 2005, c. 519, Pt. PP, §1, is further amended to read:

§1714-B. Critical access hospital reimbursement

For state fiscal years beginning on or after July 1, 2005 and until December 31, 2008, the department shall reimburse critical access hospitals that are licensed at 117% of MaineCare allowable costs for both inpatient and outpatient services provided to patients covered by the MaineCare program. Beginning January 1, 2009 and each fiscal year beginning on or after January 1, 2009, the department shall reimburse critical access hospitals that are licensed at 101% of MaineCare allowable costs for both inpatient and outpatient services provided to patients covered by the MaineCare program. Of the total allocated from hospital tax revenues under Title 36, chapter 375, $1,000,000 in state and federal funds must be distributed annually among critical access hospitals for staff enhancement payments.

Sec. CC-2. Retroactivity. This Part applies retroactively to January 1, 2009.

PART DD

Sec. DD-1. Transfer from unappropriated surplus at close of fiscal year 2009-10 to the Department of Health and Human Services, Medical Care - Payments to Providers program, General Fund. Notwithstanding any other provision of law, at the close of fiscal year 2009-10, the State Controller shall transfer up to $87,091,988 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care - Payments to Providers program, General Fund account after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the first priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and 1511 and before the transfer required pursuant to Title 5, section 1536.

Sec. DD-2. Use of transfers. Transfers made in accordance with section 1 of this Part must be expended for hospital settlements.

Sec. DD-3. Transfer considered adjustment to appropriations. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, amounts transferred pursuant to this Part are considered adjustments to appropriations in fiscal year 2010-11 only. These funds may be allotted by financial order upon recommendation of the State Budget Officer and approval of the Governor.

PART EE

Sec. EE-1. PL 2007, c. 240, Pt. GG, §3, as enacted by PL 2007, c. 539, Pt. UU, §3, is repealed.

Sec. EE-2. Retroactivity. This Part applies retroactively to December 15, 2008.

PART FF

Sec. FF-1. Calculation and transfer; increased Federal Medical Assistance Percentage; Department of Health and Human Services. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A of this Act that applies against each appropriate MaineCare General Fund seed account within the Department of Health and Human Services from projected additional All Other savings from the anticipated temporary increase in the State's Federal Medical Assistance Percentage and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations and allocations in fiscal year 2009-10.

Sec. FF-2. Additional Federal Medical Assistance Percentage funding; authorized expenditures. Notwithstanding any other provision of law, in the event that the temporary increase in the State's Federal Medical Assistance Percentage exceeds $98,800,000, the excess amount must be transferred by financial order to the Department of Health and Human Services - Departmentwide General Fund account upon the approval of the Governor to be used for one-time initiatives.

PART GG

Sec. GG-1. 5 MRSA §285, sub-§7, as amended by PL 2001, c. 439, Pt. XX, §5 and PL 2003, c. 20, Pt. OO, §2 and affected by §4, is further amended to read:

7. Payment by State. Except as otherwise provided in this subsection, the State, through the commission, shall pay ~~100% of only~~ the employee's share of the individual premium for the standard plan identified and offered by the commission ~~and available to the employee as authorized by the commission, except for~~ as follows: If the employee's annual salary is less than $50,000, the State shall pay 100% of the premium; if the employee's annual salary is $50,000 or more and less than $90,000, the State shall pay 95% of the premium; and if the employee's annual salary is $90,000 or more, the State shall pay 90% of the premium. For Legislators, ~~for whom~~ the State shall pay 50% of the health plan premium for dependent coverage. For any person appointed to a position after November 1, 1981 who is employed less than full time, the State shall pay a share of the employee's share reduced pro rata to reflect the reduced number of work hours. The State may not pay any portion of the health plan premium for a blind person eligible for the group health plan under subsection 1, paragraph H or for a licensed foster parent eligible for the group health plan under subsection 1, paragraph I.

For persons who were first employed before July 1, 1991, the State shall pay 100% of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G.

For persons who were first employed by the State after July 1, 1991, the State shall pay a pro rata share portion of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to

subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G based on the total number of years of participation in the group health plan prior to retirement as follows:

Years of Participation	State Portion
10 or more years	100% group health plan premium
9 but less than 10 years	90% group health plan premium
8 but less than 9 years	80% group health plan premium
7 but less than 8 years	70% group health plan premium
6 but less than 7 years	60% group health plan premium
5 but less than 6 years	50% group health plan premium
Less than 5 years	No contribution

Pursuant to Title 20-A, section 12722, subsection 5, this subsection applies to participants in the defined contribution plan offered by the Maine Community College System Board of Trustees under Title 20-A, section 12722.

Sec. GG-2. Calculation and transfer; General Fund; health insurance savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Health Insurance account, Department of Administrative and Financial Services, in Part A that applies against each General Fund account for departments and agencies statewide from savings in health insurance in accordance with section 1 of this Part. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

PART HH

Sec. HH-1. PL 2007, c. 539, Pt. PPPP, §7 is amended to read:

Sec. PPPP-7. Report. No later than November 5, ~~2008~~ 2009, the commission shall submit a report that includes its findings and recommendations, including any suggested legislation, for presentation to the Joint Standing Committee on Appropriations and Financial Affairs.

Sec. HH-2. Retroactivity. This Part applies retroactively to November 5, 2008.

PART II

Sec. II-1. Transfer from General Fund undedicated revenue for fiscal years 2009-10 and 2010-11; payroll and position management system. Notwithstanding any other provision of law, the State Controller may transfer from excess General Fund revenue up to $750,000 each year of undedicated revenue above the budgeted state cost allocation program revenue estimate for fiscal year 2009-10 and fiscal year 2010-11 to the Office of Information Technology Internal Service Fund, on or before June 30th of each of those fiscal years, as partial funding toward the development and implementation of a payroll and position management system that is compliant with current federal Internal Revenue Service reporting requirements and accounting standards.

PART JJ

Sec. JJ-1. Transfer of overpayments accumulated in the Retiree Health Insurance Internal Service Fund. Notwithstanding any other provision of law, the State Controller shall transfer $2,200,000 representing the General Fund share of overpayments for retiree health insurance made by the Maine Community College System over a period of several years that have been assessed by the retiree health insurance program to the unappropriated surplus of the General Fund by June 30, 2010. The State Controller shall determine the balance due to the Maine Community College System and reimburse those funds to the system no later than June 30, 2010.

PART KK

Sec. KK-1. 20-A MRSA §9, as enacted by PL 1995, c. 395, Pt. J, §1 and amended by PL 2003, c. 20, Pt. OO, §2 and affected by §4, is further amended to read:

§9. Education Coordinating Committee

The Education Coordinating Committee, referred to in this section as the "committee," is established to promote efficiency, cooperative effort and strategic planning ~~between~~ among the Department of Education, the State Board of Education, the University of Maine System, the Maine Community College System and the Maine Maritime Academy. The committee consists of the Commissioner of Education, the Chair of the State Board of Education, the Chancellor of the University of Maine System, the Chair of the Board of Trustees of the University of Maine System, the President of the Maine Community College System, the Chair of the Board of Trustees of the Maine Community College System, the President of the Maine Maritime Academy and the Chair of the Board of Trustees of the Maine Maritime Academy.

The committee shall meet at least twice each year. The commissioner shall convene the first meeting of the committee by October 15, 1995. The committee shall elect a chair from among its members to serve for a term to be determined by the committee. The committee shall report on its deliberations and any recommendations to the Governor and the joint standing committee of the Legislature having jurisdiction over education matters by February 15th each year.

Notwithstanding the deadline established in this section, on or before January 1, 2010 and every year thereafter, the committee shall include in its report under this section information on:

1. College enrollment. Progress toward increasing the percentage of secondary students and adults who enroll in the University of Maine System, Maine Community College System or Maine Maritime Academy;

2. Remediation. Reduction in the need for college developmental instruction or remediation at the University of Maine System, Maine Community College System and Maine Maritime Academy;

3. Retention and graduation. Improvement in retention and graduation rates at the University of Maine System, Maine Community College System and Maine Maritime Academy; and

4. Transformation. Efforts to transform the University of Maine System, Maine Community College System and Maine Maritime Academy into flexible, borderless and multidimensional communities of higher education using new technologies, internships and other innovative learning opportunities to prepare and support young and older adult students for success in the global economy.

Sec. KK-2. 20-A MRSA §10902, sub-§2, as enacted by PL 1981, c. 693, §§5 and 8, is amended to read:

2. Principles. To support the principles that each higher ~~educational~~ education institution in the State, public and private:

A. ~~Shall have~~ Has control over its educational program and related activities, within its board of control;

B. ~~That its~~ Has a faculty ~~shall enjoy~~ that enjoys the freedom traditionally accorded to the faculty of higher ~~educational~~ education institutions in teaching, research and expression of opinions; ~~and~~

C. ~~That the~~ Has a faculty ~~shall be~~ that is consulted in the formulation of academic policies pertaining to it; and

D. Continuously review and transform when needed its mission, organizational structures and collaboration with other higher education institutions to offer efficiency and cost-effectiveness in the use of funds and innovative learning opportunities to prepare and support young and older adult students for success in the global economy.

Sec. KK-3. 20-A MRSA §10902-A, as amended by PL 1985, c. 779, §49, is further amended to read:

§10902-A. Report by trustees

The trustees, or their board representative, shall appear annually, in January, before the ~~Joint Standing Committee on Education~~ joint standing committee of the Legislature having jurisdiction over education matters to report on efforts by the University of Maine System to comply with the state public policy on higher education established by section 10902. That report ~~shall~~ must include, but need not be limited to~~, the following~~:

1. Planning. ~~Efforts~~ Information concerning the efforts of the trustees to ~~assure~~ ensure a cohesive system of planning for a delivery of higher ~~educational~~ education opportunities; ~~and~~

2. Accounting. An accounting of the prior year's funding~~.~~; and

3. Transformation. Information concerning the efforts of the trustees to transform the University of Maine System mission, organizational structures and collaboration with

other higher education institutions to offer efficiency and cost-effectiveness in the use of funds and innovative learning opportunities to prepare and support young and older adult students for success in the global economy.

Sec. KK-4. 20-A MRSA §12704, sub-§2-A is enacted to read:

2-A. Transformation. Continuously reviewing and transforming when needed its mission, organizational structures and collaboration with other higher education institutions to offer efficiency and cost-effectiveness in the use of funds and innovative learning opportunities to prepare and support young and older adult students for success in the global economy;

Sec. KK-5. 20-A MRSA §12718, sub-§4-A is enacted to read:

4-A. Transformation. A description of the efforts of the board of trustees to transform the system mission, organizational structures and collaboration with other higher education institutions to offer efficiency and cost-effectiveness in the use of funds and innovative learning opportunities to prepare and support young and older adult students for success in the global economy;

Sec. KK-6. Financial and human resources services review. The Commissioner of Administrative and Financial Services shall work with the Chancellor of the University of Maine System, the President of the Maine Community College System and the President of the Maine Maritime Academy to review their institutions' current organizational structures and provision of personnel, payroll, accounting, contracting, purchasing and any other financial management and human resources services, benefits and related functions to recommend improvements in organizational efficiency and cost-effectiveness. The Commissioner of Administrative and Financial Services shall no later than December 1, 2009 identify savings from the improvements identified in the review and provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of recommended improvements from the review, including any necessary implementing legislation, no later than January 15, 2010.

All personnel of the University of Maine System, Maine Community College System and Maine Maritime Academy shall assist the Commissioner of Administrative and Financial Services by providing information requested by the commissioner or the commissioner's designees for the review required by this section.

Sec. KK-7. Higher education institution administrative consolidation. To the extent not prohibited by law, the University of Maine System, Maine Community College System and Maine Maritime Academy shall implement recommendations developed under this Part. Implementation may involve changes in organizational structures or service delivery within one of these higher education institutions, between any 2 of these higher education institutions, among these 3 higher education institutions or between any number of these higher education institutions and State Government. Implementation may occur through memoranda of understanding, contracts or reassignment or elimination of finance and human resources personnel within or among these higher education institutions as needed to support implementation of the

recommendations. Any savings from implementation of the recommendations must be reinvested in the higher education institutions. The Education Coordinating Committee established pursuant to the Maine Revised Statutes, Title 20-A, section 9 shall include in its annual report to the Governor and the joint standing committee of the Legislature having jurisdiction over education matters information regarding progress toward implementing recommendations under this Part. The Trustees of the University of Maine System shall include in their annual report pursuant to Title 20-A, section 10902-A information regarding progress toward implementing recommendations under this Part. The Board of Trustees of the Maine Community College System shall include in its annual report pursuant to Title 20-A, section 12718 information regarding progress toward implementing recommendations under this Part.

PART LL

Sec. LL-1. 36 MRSA §6207, sub-§1, ¶A-1, as amended by PL 2005, c. 2, Pt. E, §4 and affected by §§7 and 8, is further amended to read:

A-1. Fifty percent of that portion of the benefit base that exceeds 4% but does not exceed 8% of income plus 100% of that portion of the benefit base that exceeds 8% of income to a maximum payment of $2,000~~.~~; and

Sec. LL-2. 36 MRSA §6207, sub-§1, ¶B is enacted to read:

B. For application periods beginning on August 1, 2009 and on August 1, 2010, the benefit is limited to 90% of the amount determined under paragraph A-1.

PART MM

Sec. MM-1. Commissioner of Conservation; park fees. The Commissioner of Conservation shall undertake a review of fees charged by the Department of Conservation, Bureau of Parks and Lands and, pursuant to the Maine Revised Statutes, Title 12, section 1819, shall implement, in a manner determined most appropriate by the commissioner, increases in such fees to generate additional undedicated revenue to the General Fund of $475,500 in fiscal year 2009-10 and $475,500 in fiscal year 2010-11.

PART NN

Sec. NN-1. 36 MRSA §5211, sub-§14, as enacted by P&SL 1969, c. 154, §F, is amended to read:

14. Sales factor formula. The sales factor is a fraction, the numerator of which is the total sales of the taxpayer in this State during the tax period, and the denominator of which is the total sales of the taxpayer everywhere during the tax period. The formula must exclude from both the numerator and the denominator sales of tangible personal property delivered or shipped to a purchaser that is not a taxpayer taxable in another state.

Sec. NN-2. 36 MRSA §5211, sub-§15, ¶B, as enacted by P&SL 1969, c. 154, §F, is amended to read:

B. The property is shipped from an office, store, warehouse, factory or other place of storage in this State and the purchaser is the United States Government~~ or the taxpayer is not taxable in the state of the purchaser~~.

Sec. NN-3. 36 MRSA §5211, sub-§16-A, ¶A, as enacted by PL 2007, c. 240, Pt. V, §9 and affected by §15, is amended to read:

A. Except as otherwise provided by this subsection, receipts from the performance of services must be attributed to the state where the services are received. If the state where the services are received is not readily determinable, the services are deemed to be received at the home of the customer or, in the case of a business, the office of the customer from which the services were ordered in the regular course of the customer's trade or business. If the ordering location cannot be determined, the services are deemed to be received at the home or office of the customer to which the services are billed. In instances in which the purchaser of the service is the Federal Government ~~or the receipts are otherwise attributable to a state in which the taxpayer is not taxable~~, the receipts are attributable to this State if a greater proportion of the income-producing activity is performed in this State than in any other state based on costs of performance.

Sec. NN-4. 36 MRSA §5211, sub-§16-A, ¶B, as enacted by PL 2007, c. 240, Pt. V, §9 and affected by §15, is amended to read:

B. Gross receipts from the license, sale or other disposition of patents, copyrights, trademarks or similar items of intangible personal property must be attributed to this State if the intangible property is used in this State by the licensee ~~or if the taxpayer's commercial domicile is in this State and the taxpayer is not taxable in the state in which the property is used by the licensee~~. If the intangible personal property is used by the licensee in more than one state, the income must be apportioned to this State according to the portion of use in this State. In instances in which the purchaser or licensee of the intangible personal property is the Federal Government ~~or the receipts are otherwise attributable to a state in which the taxpayer is not taxable~~, the receipts are attributable to this State if a greater proportion of the income-producing activity is performed in this State than in any other state based on costs of performance.

Sec. NN-5. Application. This Part applies to tax years beginning on or after January 1, 2009.

PART OO

Sec. OO-1. 12 MRSA §11109, sub-§3, as amended by PL 2007, c. 168, §§2 and 3 and affected by §8 and amended by c. 203, §§7 to 9, is further amended to read:

3. Hunting licenses; combination licenses; fees. Hunting licenses, combination licenses and fees are as follows.

A. A resident junior hunting license, for a person 10 years of age or older and under 16 years of age, is $7<u>, except that, beginning January 1, 2010, the fee for such a license is $9.50 and beginning January 1, 2011, the fee for such a license is $10.50</u>.

B. A resident hunting license, for a person 16 years of age or older, is $21, except that, beginning January 1, 2010, the fee for such a license is $23.50 and beginning January 1, 2011, the fee for such a license is $24.50.

C. A resident small game hunting license, for a person 16 years of age or older, which permits hunting for all legal species except deer, bear, turkey, moose, raccoon and bobcat, is $14, except that, beginning January 1, 2010, the fee for such a license is $16.50 and beginning January 1, 2011, the fee for such a license is $17.50.

D. A resident combination hunting and fishing license is $38, except that, beginning January 1, 2010, the fee for such a license is $40.50 and beginning January 1, 2011, the fee for such a license is $41.50.

E. A resident combination archery hunting and fishing license is $38, except that, beginning January 1, 2010, the fee for such a license is $40.50 and beginning January 1, 2011, the fee for such a license is $41.50.

E-1. A resident apprenticeship hunter license, which includes a bear hunting permit and a wild turkey hunting permit under sections 11151 and 11155 respectively, is $21, except that, beginning January 1, 2010, the fee for such a license is $23.50 and beginning January 1, 2011, the fee for such a license is $24.50.

F. A nonresident junior hunting license, for a person 10 years of age or older and under 16 years of age, is $27, except that, beginning January 1, 2010, the fee for such a license is $29.50 and beginning January 1, 2011, the fee for such a license is $30.50.

G. A nonresident small game hunting license, which permits hunting of all legal species except deer, bear, turkey, moose, raccoon and bobcat, is $67, except that, beginning January 1, 2010, the fee for such a license is $69.50 and beginning January 1, 2011, the fee for such a license is $70.50.

H. A nonresident 3-day small game hunting license, valid for 3 consecutive hunting days, which permits hunting of all legal species except deer, bear, turkey, moose, raccoon and bobcat for the 72-hour period specified on the license, is $42, except that, beginning January 1, 2010, the fee for such a license is $44.50 and beginning January 1, 2011, the fee for such a license is $45.50.

I. A nonresident big game hunting license, which permits hunting of all legal species subject to the permit requirements in chapter 915, subchapter 3, is $102, except that, beginning January 1, 2010, the fee for such a license is $104.50 and beginning January 1, 2011, the fee for such a license is $105.50.

J. A nonresident combination hunting and fishing license is $137, except that, beginning January 1, 2010, the fee for such a license is $139.50 and beginning January 1, 2011, the fee for such a license is $140.50.

K. An alien small game hunting license, which permits hunting of all species except deer, bear, turkey, moose, raccoon and bobcat, is $72, except that, beginning January 1, 2010, the fee for such a license is $74.50 and beginning January 1, 2011, the fee for such a license is $75.50.

L. An alien big game hunting license, which permits hunting of all legal species subject to the permit requirements in chapter 915, subchapter 3, is $127, except that, beginning January 1, 2010, the fee for such a license is $129.50 and beginning January 1, 2011, the fee for such a license is $130.50.

M. An alien combination hunting and fishing license is $178, except that, beginning January 1, 2010, the fee for such a license is $180.50 and beginning January 1, 2011, the fee for such a license is $181.50.

N. A license to use leashed dogs to track wounded animals, which permits a person to use one or more leashed dogs to track a lawfully wounded deer, moose or bear, is $27, except that, beginning January 1, 2010, the fee for such a license is $29.50 and beginning January 1, 2011, the fee for such a license is $30.50.

O. A nonresident small game apprenticeship hunter license, which permits the hunting of all legal species except deer, bear, turkey, moose, raccoon and bobcat, is $67, except that, beginning January 1, 2010, the fee for such a license is $69.50 and beginning January 1, 2011, the fee for such a license is $70.50.

P. A nonresident big game apprenticeship hunter license, which permits the hunting of all legal species and includes a bear hunting permit and a wild turkey hunting permit under sections 11151 and 11155 respectively, is $102, except that, beginning January 1, 2010, the fee for such a license is $104.50 and beginning January 1, 2011, the fee for such a license is $105.50.

Sec. OO-2. 12 MRSA §11109, sub-§5, as amended by PL 2005, c. 397, Pt. E, §7, is further amended to read:

5. Muzzle-loading permits and fees. Muzzle-loading hunting permits and fees are as follows:

A. A resident muzzle-loading hunting permit is $13, except that, beginning January 1, 2010, the fee for such a license is $15.50 and beginning January 1, 2011, the fee for such a license is $16.50;

B. A nonresident muzzle-loading hunting permit is $62, except that, beginning January 1, 2010, the fee for such a license is $64.50 and beginning January 1, 2011, the fee for such a license is $65.50; and

C. An alien muzzle-loading hunting permit is $72, except that, beginning January 1, 2010, the fee for such a license is $74.50 and beginning January 1, 2011, the fee for such a license is $75.50.

Sec. OO-3. 12 MRSA §11109, sub-§7, as amended by PL 2005, c. 12, Pt. III, §5, is further amended to read:

7. Archery hunting licenses; combination licenses; fees. Archery hunting licenses, combination licenses and fees are as follows:

A. A resident archery license is $21, except that, beginning January 1, 2010, the fee for such a license is $23.50 and beginning January 1, 2011, the fee for such a license is $24.50;

B. A resident combination archery hunting and fishing license is $38, except that, beginning January 1, 2010, the fee for such a license is $40.50 and beginning January 1, 2011, the fee for such a license is $41.50;

C. A nonresident archery license is $62, except that, beginning January 1, 2010, the fee for such a license is $64.50 and beginning January 1, 2011, the fee for such a license is $65.50; and

D. An alien archery license is $72, except that, beginning January 1, 2010, the fee for such a license is $74.50 and beginning January 1, 2011, the fee for such a license is $75.50.

Sec. OO-4. 12 MRSA §11109, sub-§9, as enacted by PL 2005, c. 419, §5 and affected by §12, is amended to read:

9. Crossbow licenses and fees. Crossbow hunting licenses and fees are as follows:

A. A resident crossbow hunting license is $25, except that, beginning January 1, 2010, the fee for such a license is $27.50 and beginning January 1, 2011, the fee for such a license is $28.50;

B. A nonresident crossbow hunting license is $48, except that, beginning January 1, 2010, the fee for such a license is $50.50 and beginning January 1, 2011, the fee for such a license is $51.50; and

C. An alien crossbow hunting license is $72, except that, beginning January 1, 2010, the fee for such a license is $74.50 and beginning January 1, 2011, the fee for such a license is $75.50.

Sec. OO-5. 12 MRSA §11109-A, sub-§5, as enacted by PL 2005, c. 477, §4, is amended to read:

5. Fee. The fee for a super pack license is $200 for residents, except that, beginning January 1, 2010, the fee for such a license is $202.50 and beginning January 1, 2011, the fee for such a license is $203.50, and ~~$175~~ the fee for a super pack license for a person holding 2 or more lifetime licenses is $175, except that, beginning January 1, 2010, the fee for such a license is $177.50 and beginning January 1, 2011, the fee for such a license is $178.50.

Sec. OO-6. 12 MRSA §11151, sub-§3, as amended by PL 2005, c. 12, Pt. III, §7, is further amended to read:

3. Issuance; permit fee. The commissioner, through the commissioner's authorized agent, shall issue a bear hunting permit to an eligible person. The annual fee for each permit issued is $27 for residents ~~and~~, except that, beginning January 1, 2010, the fee for such a permit is $29.50 and beginning January 1, 2011, the fee for such a permit is $30.50. The annual fee for a permit is $67 for nonresidents, except that, beginning January 1, 2010, the fee for such a permit is $69.50 and beginning January 1, 2011, the fee for such a permit is $70.50.

Sec. OO-7. 12 MRSA §11153, sub-§1, as amended by PL 2005, c. 12, Pt. III, §8, is further amended to read:

1. Special season deer hunting permits; authority to issue for special season. The commissioner may implement a permit system to regulate hunter participation in a special season established by the commissioner pursuant to section 11402, subsection 4, paragraph B and the number, sex and age of deer harvested. If permits are issued, the fee for a deer permit other than an antlerless deer permit is $32, except that, beginning January 1, 2010, the fee for such a permit is $34.50 and beginning January 1, 2011, the fee for such a permit is $35.50; and the fee for an antlerless deer permit is $12, except that, beginning January 1, 2010, the fee for such a permit is $14.50 and beginning January 1, 2011, the fee for such a permit is $15.50.

Sec. OO-8. 12 MRSA §11154, sub-§3, as amended by PL 2005, c. 12, Pt. III, §9, is further amended to read:

3. Moose hunting permit fee. The fee for a moose hunting permit is $52 for a resident ~~and~~, except that, beginning January 1, 2010, the fee for such a permit is $54.50 and beginning January 1, 2011, the fee for such a permit is $55.50. The fee for a moose hunting permit is $477 for a nonresident or alien, except that, beginning January 1, 2010, the fee for such a permit is $479.50 and beginning January 1, 2011, the fee for such a permit is $480.50.

Sec. OO-9. 12 MRSA §11155, sub-§1-B, as enacted by PL 2005, c. 12, Pt. III, §11, is amended to read:

1-B. Issuance; permit fee. The commissioner, through the commissioner's authorized agent, shall issue a wild turkey hunting permit to an eligible person. The annual fee for a wild turkey hunting permit is $20 for residents ~~and~~, except that, beginning January 1, 2010, the fee for such a permit is $22.50 and beginning January 1, 2011, the fee for such a permit is $23.50. The annual fee for a wild turkey hunting permit is $47 for nonresidents and aliens, except that, beginning January 1, 2010, the fee for such a permit is $49.50 and beginning January 1, 2011, the fee for such a permit is $50.50.

Sec. OO-10. 12 MRSA §11157, sub-§3, as amended by PL 2005, c. 12, Pt. III, §16, is further amended to read:

3. Fee. The fee for a migratory waterfowl hunting permit, 25¢ of which must be retained by the agent, is $7.50, ~~25¢ of which must be retained by the agent~~, except that, beginning January 1, 2010, the fee for such a permit is $10.00 and beginning January 1, 2011, the fee for such a permit is $11.00.

Sec. OO-11. 12 MRSA §11160, sub-§3, as amended by PL 2005, c. 12, Pt. III, §18, is further amended to read:

3. Issuance. The commissioner shall issue a permit to hunt coyotes at night to eligible persons at a fee of $4, except that, beginning January 1, 2010, the fee for such a license is $6.50 and beginning January 1, 2011, the fee for such a license is $7.50.

Sec. OO-12. 12 MRSA §12201, sub-§6, as amended by PL 2005, c. 12, Pt. III, §23, is further amended to read:

6. Trapping fees. The fees for trapping licenses are as follows:

A. A resident junior trapping license, for a person 10 years of age or older and under 16 years of age, is $9, except that, beginning January 1, 2010, the fee for such a license is $11.50 and beginning January 1, 2011, the fee for such a license is $12.50;

B. A resident trapping license, for a person 16 years of age or older, is $35, except that, beginning January 1, 2010, the fee for such a license is $37.50 and beginning January 1, 2011, the fee for such a license is $38.50; and

C. A nonresident trapping license is $310, except that, beginning January 1, 2010, the fee for such a license is $312.50 and beginning January 1, 2011, the fee for such a license is $313.50.

Sec. OO-13. 12 MRSA §12501, sub-§6, as amended by PL 2005, c. 12, Pt. III, §24, is further amended to read:

6. Schedule of fees. The fees for fishing licenses are as follows.

A. A resident fishing license is $21, except that, beginning January 1, 2010, the fee for such a license is $23.50 and beginning January 1, 2011, the fee for such a license is $24.50.

B. A resident combination hunting and fishing license is $38, except that, beginning January 1, 2010, the fee for such a license is $40.50 and beginning January 1, 2011, the fee for such a license is $41.50.

C. A resident combination archery hunting and fishing license is $38, except that, beginning January 1, 2010, the fee for such a license is $40.50 and beginning January 1, 2011, the fee for such a license is $41.50.

D. A nonresident junior fishing license, for persons 12 years of age or older and under 16 years of age, is $9, except that, beginning January 1, 2010, the fee for such a license is $11.50 and beginning January 1, 2011, the fee for such a license is $12.50.

E. A 3-day fishing license for a resident or nonresident, valid for the 72-hour period specified on the license, is $23, except that, beginning January 1, 2010, the fee for such a license is $25.50 and beginning January 1, 2011, the fee for such a license is $26.50.

F. A nonresident 7-day fishing license, valid for 7 days from date indicated on license, is $36, except that, beginning January 1, 2010, the fee for such a license is $38.50 and beginning January 1, 2011, the fee for such a license is $39.50.

G. A nonresident 15-day fishing license, valid for 15 days from date indicated on license, is $40, except that, beginning January 1, 2010, the fee for such a license is $42.50 and beginning January 1, 2011, the fee for such a license is $43.50.

H. A nonresident season fishing license for persons 16 years of age or older is $52, except that, beginning January 1, 2010, the fee for such a license is $54.50 and beginning January 1, 2011, the fee for such a license is $55.50.

I. An alien season fishing license for persons 16 years of age or older is $72, except that, beginning January 1, 2010, the fee for such a license is $74.50 and beginning January 1, 2011, the fee for such a license is $75.50.

J. A one-day fishing license for a resident or nonresident, valid for the 24-hour period indicated on license, is $11, except that, beginning January 1, 2010, the fee for such a license is $13.50 and beginning January 1, 2011, the fee for such a license is $14.50.

PART PP

Sec. PP-1. 30-A MRSA §2202, sub-§2 is enacted to read:

2. Municipal service administration. "Municipal service administration" means the centralized provision of personnel, payroll, accounting, contracting, purchasing and any other financial management and human resources services and related functions.

Sec. PP-2. 30-A MRSA §2202, sub-§3 is enacted to read:

3. Municipality. "Municipality" means a municipality as defined in section 2001, subsection 8 or a plantation.

Sec. PP-3. 30-A MRSA §2202, sub-§4 is enacted to read:

4. Regional school unit. "Regional school unit" means a school unit formed under Title 20-A, chapter 103-A.

Sec. PP-4. 30-A MRSA §2208 is enacted to read:

§2208. Municipal cost savings

1. Agreements authorized. Any municipality may enter into an agreement with a regional school unit under this chapter for the purpose of achieving cost savings through municipal service administration.

2. Commission establishment. On their own initiative, or on the written petition of a number of voters equal to at least 20% of the number of votes cast in the municipality at the last gubernatorial election, the municipal officers may establish a commission of municipal residents to review the benefits of entering into an agreement as described in subsection 1. The municipal officers may request that the officers of any other municipality or regional school unit appoint a number of its residents to the commission.

3. Property tax reduction fund authorized. A municipality participating in an agreement for municipal service administration authorized by this section may establish a property tax reduction fund, referred to in this section as "the fund," as a dedicated, special revenue account. If the fund is established:

A. The municipality's financial officer shall place into the fund money from cost savings to the municipality as a result of entering into an agreement under subsection 1 and funds granted under chapter 231;

B. The fund must be held separate and apart from all other money, funds and accounts;

C. Eligible investment earnings credited to the assets of the fund become part of the assets of the fund; and

D. Money in the fund does not lapse but is carried forward for the purposes of this section.

Each year, the municipal officers may apply money in the fund to the reduction of the property tax assessment mill rate or to a municipal property tax assistance program adopted under Title 36, chapter 907-A.

Sec. PP-5. 30-A MRSA §5681, sub-§3, as amended by PL 2005, c. 266, §1, is further amended to read:

3. Revenue-sharing funds. To strengthen the state-municipal fiscal relationship pursuant to the findings and objectives of subsection 1, there is established the Local Government Fund. To provide additional support for municipalities experiencing a higher-than-average property tax burden, there is established the Disproportionate Tax Burden Fund. To ~~assist~~ support those municipalities that ~~collaborate with other municipalities, counties or state agencies to obtain savings in the cost of delivering local and regional governmental services~~ enter into agreements under section 2208 there is established the Fund for the Efficient Delivery of Local and Regional Administration Services, which is administered pursuant to chapter 231.

Sec. PP-6. 30-A MRSA §5681, sub-§5-B, as amended by PL 2007, c. 240, Pt. NNN, §1, is repealed and the following enacted in its place:

5-B. Fund for the Efficient Delivery of Local and Regional Administration Services. For the months beginning on or after July 1, 2004 and before the distributions required by subsections 4-A and 4-B, 2% of all receipts transferred each month pursuant to subsection 5 must be deposited in the Fund for the Efficient Delivery of Local and Regional Administration Services, as established in subsection 3, and distributed to those municipalities that enter into an agreement for municipal service administration under section 2208 and apply and are successfully reviewed under chapter 231. Any amounts transferred to the Fund for the Efficient Delivery of Local and Regional Administration Services in excess of $500,000 in fiscal year 2009-10 and $1,000,000 in fiscal year 2010-11 must be transferred to General Fund undedicated revenue.

Sec. PP-7. 30-A MRSA §6201, as enacted by PL 2005, c. 266, §2, is amended to read:

§6201. Definitions

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Commissioner. "Commissioner" means the Commissioner of Administrative and Financial Services.

2. Cooperative services grant. "Cooperative services grant" means a grant award from the fund pursuant to section 6208 ~~to cover eligible costs of a qualifying project~~.

3. Department. "Department" means the Department of Administrative and Financial Services.

4. Eligible applicant. "Eligible applicant" means a municipality~~, county or regional government subdivision~~ as defined in section 2202, subsection 3.

~~**5. Eligible costs.** "Eligible costs" means the actual and direct expenses incurred in implementing a cooperative services grant or a planning grant awarded under section 6208, including expenses incurred in connection with the following activities for cooperative services grants and planning grants.~~

~~A. Eligible costs for a planning grant include the expense of:~~

~~(1) Studies to examine alternative methods of achieving collaboration, including those adopted by other municipalities;~~

~~(2) Cost-benefit studies; and~~

~~(3) Facilitation of community meetings and public outreach and education.~~

~~B. Eligible costs for a cooperative services grant includes the expense of:~~

~~(1) Execution and implementation of an interlocal agreement under chapter 115, a tax base sharing arrangement or another regional government mechanism for achieving collaboration;~~

~~(2) Joint strategic planning or comprehensive or capital investment planning;~~

~~(3) Public outreach and education;~~

~~(4) Collaboration or consolidation of offices or services;~~

~~(5) Professional services, such as those provided by attorneys, consultants, facilitators and architects; and~~

~~(6) Administrative services and costs, such as photocopying, printing, telephone service and travel costs.~~

~~Administrative and other costs of ongoing operations that would otherwise be budgeted by a municipality, county or regional government subdivision are not eligible costs.~~

6. Fund. "Fund" means the Fund for the Efficient Delivery of Local and Regional Administration Services established by section 5681, subsection 3.

~~**7. Planning grant.** "Planning grant" means a grant award from the fund pursuant to section 6208 to cover eligible costs of developing a qualifying project for a cooperative services grant.~~

~~**8. Qualifying project.** "Qualifying project" means a project designed to achieve significant and sustainable savings in the cost of delivering local and regional governmental services that reduces the demand for property tax revenues through collaborative approaches to service delivery, enhanced regional delivery systems,~~

~~consolidated administrative services, broad-based purchasing alliances and interlocal agreements.~~

~~**9. Regional government subdivision.** "Regional government subdivision" means:~~

~~A. A regional planning commission or regional council of governments established under chapter 119; or~~

~~B. A legal entity created by interlocal agreement pursuant to chapter 115.~~

10. Regional school unit. "Regional school unit" means a school unit formed under Title 20-A, chapter 103-A.

Sec. PP-8. 30-A MRSA §6204, as amended by PL 2007, c. 662, §4, is further amended to read:

§6204. Uses of fund

Except as otherwise provided by this section and section 5681, subsection 3, the fund is available solely for cooperative services grants ~~for qualifying projects~~. The department may use the fund to cover its costs of administration~~, including contracting for services to administer the grants~~.

Grant funds may not be used for reimbursement of costs or expenses incurred prior to an award from the fund. ~~A maximum of 10% of the value of grant funds available during any year may be awarded for planning grants.~~

Sec. PP-9. 30-A MRSA §6205, as enacted by PL 2005, c. 266, §2, is amended to read:

§6205. Eligibility; intergovernmental cooperation

In accordance with the request for ~~proposals~~ applications issued by the department under section 6209, an eligible applicant may apply for ~~a planning grant or~~ a cooperative services grant from the fund. In order to be eligible for ~~a planning grant or~~ a cooperative services grant, an eligible applicant must demonstrate in its application that ~~the project for which it seeks a grant will be undertaken in cooperation with one or more municipalities, counties or regional government subdivisions~~ it has entered into an agreement for municipal service administration as defined in section 2202, subsection 2; that the parties are among the entities described in section 2208, subsection 1; and other related factors in accordance with a request for applications issued by the department under section 6209.

~~An eligible applicant may contract with nongovernmental organizations and individuals for the purpose of carrying out projects supported by the fund.~~

~~In applying for a cooperative services grant, an eligible applicant must specify the type of qualifying project for which assistance is sought and how the project will reduce demand for property tax revenues.~~

Sec. PP-10. 30-A MRSA §6206, as amended by PL 2007, c. 662, §5, is repealed.

Sec. PP-11. 30-A MRSA §6207, sub-§1, as enacted by PL 2005, c. 266, §2, is repealed.

Sec. PP-12. 30-A MRSA §6207, sub-§2, as enacted by PL 2005, c. 266, §2, is amended to read:

2. Cooperative services grants. In evaluating ~~and ranking~~ each application for a cooperative services grant, the review panel established under section 6208 shall consider ~~the aggregate reduction in the demand for property tax revenue in the geographical region covered by the municipalities, counties and regional government subdivisions cooperating in the qualifying project, the chance of success of the project and the ability to replicate the efficiency achieved by the project in other regions;~~ whether the application contains an agreement for municipal service administration as defined in section 2202, subsection 2 and the parties are among the entities described in section 2208, subsection 1, whether the application projects realistic cost savings, whether the agreement contains sufficient and timely implementation provisions and other related factors in accordance with a request for ~~proposals~~ applications issued by the department under section 6209.

Sec. PP-13. 30-A MRSA §6208, sub-§1, ¶D, as enacted by PL 2005, c. 266, §2, is amended to read:

D. One representative of a ~~county or~~ regional ~~government subdivision~~ school unit recommended by a statewide organization representing ~~counties or~~ regional ~~service providers~~ school units, appointed by the Governor;

Sec. PP-14. 30-A MRSA §6208, sub-§2, as enacted by PL 2005, c. 266, §2, is amended to read:

2. Review panel duties. The review panel established in subsection 1 shall:

A. Determine whether each eligible applicant for a cooperative services grant ~~or planning grant~~ meets the eligibility criteria under section 6205 and provide written notice to that applicant of its eligibility determination; and

B. In accordance with the request for ~~proposals~~ applications issued under section 6209, review ~~and rank proposals~~ applications from applicants eligible for cooperative services grants ~~and planning grants~~ under section 6205 against the funding criteria defined in section 6207 and award cooperative services grants ~~or planning grants to proposals~~ for applications that ~~best~~ meet the funding criteria in section 6207 subject to availability of funding. Grants must be distributed to successful applicants based on the formula set forth in section 5681, subsection 4-A.

Prior to issuing the request for ~~proposals~~ applications as provided in section 6209, the department shall consult with the review panel, which may suggest criteria for consideration by the department.

Sec. PP-15. 30-A MRSA §6209, as enacted by PL 2005, c. 266, §2, is repealed and the following enacted in its place:

§6209. Request for applications

No later than November 1st of each year, the department shall issue a request for applications in accordance with the Bureau of General Services Rules, Chapter 110 that includes the schedules and deadline for submission of applications for the purposes of section 5681, subsection 5-B and action on applications for grants under this chapter; procedures for reviewing those applications; and procedures and information requirements related to application submissions. The department shall provide reasonable notice to all eligible applicants about the availability of the fund and the solicitation of grant applications.

Sec. PP-16. 30-A MRSA §6210, sub-§2, as enacted by PL 2005, c. 266, §2, is amended to read:

2. Describe barriers or incentives. Describe any barriers to or incentives for ~~regionalization~~ formation of agreements for municipal service administration as defined in section 2202, subsection 2 identified by the department through its administration of the fund;

Sec. PP-17. 30-A MRSA §6210, sub-§4, as enacted by PL 2005, c. 266, §2, is amended to read:

4. Describe effect. Describe the effect of the grants awarded~~, including the success of regional efforts and the amount of documented and anticipated property tax savings~~.

Sec. PP-18. Maine Revised Statutes headnote amended; revision clause. In the Maine Revised Statutes, Title 30-A, chapter 231, in the chapter headnote, the words "fund for the efficient delivery of local and regional services" are amended to read "fund for the efficient delivery of local and regional administration services" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

PART QQ

Sec. QQ-1. General Fund savings; judicial branch. Notwithstanding any other provision of law, the State Court Administrator shall adjust the Personal Services and All Other line categories to achieve the amount of projected savings in Part A in the judicial branch related to maintaining costs within available resources and shall transfer the amounts by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2009-10 and fiscal year 2010-11.

PART RR

Sec. RR-1. Issuance of securities; Maine Governmental Facilities Authority. Pursuant to the Maine Revised Statutes, Title 4, section 1610-A, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to $1,666,450 for the purpose of paying the cost of multiple repair projects at correctional facilities.

PART SS

Sec. SS-1. Transfer from General Fund undedicated revenue; Callahan Mine Site Restoration, Department of Transportation. Notwithstanding any other provision of law, the State Controller shall transfer $500,000 by July 15, 2009 from General Fund unappropriated surplus to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation.

PART TT

Sec. TT-1. Consolidation of statewide information technology functions, systems and funding to improve efficiency and cost-effectiveness. The Chief Information Officer shall review the current organizational structure, systems and operations of information technology units to improve organizational efficiency and cost-effectiveness. The Chief Information Officer is authorized to manage and operate all information technology systems in the executive branch and to approve all information technology expenditures from a consolidated account. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances by financial order upon approval of the Governor to the Department of Administrative and Financial Services, Office of Information Technology for the provision of those services. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2009-10 and 2010-11.

Notwithstanding any other provision of law, the Chief Information Officer or the Chief Information Officer's designee shall provide direct oversight and management over statewide technology services and oversight over the technology personnel assigned to information technology services. The Chief Information Officer is authorized to identify savings and position eliminations to the General Fund and other funds from efficiencies to achieve the savings identified in Part A of this Act.

PART UU

Sec. UU-1. Calculation and transfer; General Fund; central services savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A in the Statewide Central Services account, Department of Administrative and Financial Services that applies against each General Fund account for departments and agencies statewide as a result of improvements in contracting with vendors and the use of procurement cards. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

PART VV

Sec. VV-1. Tax expenditures. In accordance with the Maine Revised Statutes, Title 5, section 1666, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted by the Governor on January 9, 2009.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved, except as otherwise indicated.

SUMMARY

PART A

This Part makes appropriations and allocations of funds for the 2010-2011 biennium.

PART B

This Part makes appropriations and allocations of funds for approved reclassifications and range changes.

PART C

This Part does the following.

It specifies a mill expectation of 6.68 for fiscal year 2009-10 and the total cost of funding public education from kindergarten to grade 12, consisting of total debt service allocation, total adjustments and miscellaneous costs, and the state share percentage.

It authorizes the Commissioner of Education to waive the requirement for school administrative units to provide transportation for public preschool students.

It authorizes the Commissioner of Education to waive for the 2009-2010 school year the requirement that a school administrative unit must pay an insured value factor to a private school for tuitioned students.

It authorizes the Commissioner of Education to exercise flexibility for regional adjustments based on labor markets, to expend and disburse funds for the innovative schools project and to expend and disburse funds for learning through technology, data management and support services for essential programs and services, transportation administration and coordination of services for juvenile offenders.

PART D

This Part amends the law regarding the duties of the Commissioner of Education to require the commissioner to appoint an Education Specialist III for the supervision of agricultural education, instead of an Education Specialist II as is required in current law. It also renames the Preschool Handicapped program in the Department of Education the Child Development Services program.

PART E

This Part does the following.

It makes an adjustment to ensure that the Maine estate tax under current law will continue to be imposed for deaths occurring after calendar year 2009 with the intent of maintaining the State's estate tax revenues at current levels.

It amends the law to provide that the State Tax Assessor is not bound by a final federal determination if the assessor determines an issue for purposes of the estate.

It also amends the definition of "federal gross estate" to include gifts made by a decedent 3 years prior to death, but not include gifts made prior to January 1, 2008. Transfers made as part of a bona fide sale for full and adequate consideration are not included in the definition.

PART F

This Part does the following.

It reduces the amount that must be transferred to the Maine Clean Election Fund on or before June 1, 2010 from $2,425,000 to $2,000,000 and it eliminates the $2,000,000 transfer on or before August 1, 2010 from General Fund undedicated revenue to the Maine Clean Election Fund.

It changes the date by which the State Controller must transfer revenues to the Maine Clean Election Fund in fiscal year 2010-11 from on or before January 1, 2011 to on or before September 1, 2010.

PART G

This Part increases license fees levied by the Department of Marine Resources.

PART H

This Part converts the excise tax on smokeless tobacco products from a tax equaling 78% of the wholesale price to a tax based on weight at the rate of $2.02 per ounce, but no less than $2.02. The change is effective for purchases made on or after July 1, 2009.

PART I

This Part eliminates the Fiscal Stability Program, which required each biennial budget to include, beginning with the 2010-2011 biennial budget, an additional General Fund appropriation of 18% in excess of the requested biennial budget for the Department of Inland Fisheries and Wildlife.

PART J

This Part authorizes the Department of Administrative and Financial Services, Office of Information Technology to enter into lease-purchasing agreements in fiscal years 2009-10 and 2010-11 for the acquisition of personal computers, servers, printers and other hardware and software to support end-user and infrastructure services and discloses the terms of the lease-purchasing agreements.

PART K

This Part renames the Division of Administrative Services program in the Department of Marine Resources the Office of the Commissioner program.

PART L

This Part removes reference to the Director of General Services position and adds references to the office of the commissioner in the Department of Conservation. It renames the Administrative Services - Conservation program in the Department of Conservation the Office of the Commissioner program.

PART M

This Part does the following.

It removes the requirement that a municipality must hire a certified code enforcement officer and places the certification requirement on the individual.

It institutes a fee for individuals seeking code enforcement office training and certification from the Executive Department, State Planning Office and removes General Fund support of such training.

It clarifies that the State Planning Office's rules for training and certification of code enforcement officers under the Maine Revised Statutes, Title 30-A, section 4451 are routine technical rules and removes the requirement that the office establish certification standards for humane agents and state veterinarians.

PART N

This Part delays the tax credit for rehabilitation of historic properties with respect to the Kennebec Arsenal District National Historic Landmark from tax years beginning on or after January 1, 2006 but before January 1, 2010 to tax years that begin on or after January 1, 2009 but before January 1, 2013. Unused credit amounts in any one tax year may be carried forward only through tax year 2012.

PART O

This Part limits reimbursements to municipalities under the Maine Tree Growth Tax Law to the amount appropriated by the Legislature and distributed on a pro rata basis.

PART P

This Part increases the rate of tax to be imposed on telecommunications personal property for fiscal years 2009-10 to 2011-12.

PART Q

This Part authorizes the Department of Corrections to transfer prisoners sentenced to the department to correctional institutions operated by private providers.

PART R

This Part requires the State Budget Officer to calculate the savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval. It authorizes the transfer of the savings by financial order; these transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

PART S

This Part amends the laws governing state-municipal revenue sharing to reduce funding to the Local Government Fund, Revenue Sharing I, by reducing the percentage of revenues transferred from taxes from 5.2% to 4.6% for fiscal years 2009-10 and 2010-11. This Part also reduces the transfer point to the Disproportionate Tax Burden Fund by $16,000,000 for each of those years.

PART T

This Part does the following.

It authorizes the State Budget Officer, upon recommendation of the Department of Corrections, to transfer All Other funds by financial order between accounts within the

same fund for the purpose of paying food, heating and utility expenses during the 2010-2011 biennium.

It authorizes the State Budget Officer, upon recommendation of the Department of Corrections, to transfer by financial order Personal Services, All Other and Capital Expenditures funding between accounts within the same fund for the purposes of paying departmental overtime expenses.

It requires the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and cost-effectiveness and it authorizes the State Budget Officer to transfer positions and available balances by financial order.

PART U

This Part limits the allowable benefit under the Business Equipment Tax Reimbursement, or "BETR," program to 90% of eligible property taxes paid for application periods beginning August 1, 2009 and August 1, 2010.

PART V

This Part limits, for fiscal years 2010-11 and 2011-12, the boarding rates charged to the Department of Corrections for the housing of 190 state prisoners to the county jails' marginal costs.

PART W

This Part disallows the use of the election to pay estimated tax based on the prior year's tax liability with regard to unusual event income, which is defined as the receipt of at least $500,000 income over the prior tax year's income. The change applies to tax years beginning on or after January 1, 2009.

PART X

This Part requires the Department of Public Safety to notify licensees of changes in the liquor rules and regulations through postings on the department's publicly accessible website.

PART Y

This Part authorizes the Commissioner of Administrative and Financial Services to implement a new employee retirement incentive program designed to encourage employees who are otherwise eligible to retire to do so. It requires the State Budget Officer to calculate the savings and transfer the amounts by financial order upon approval of the Governor. It requires that the vacated positions remain vacant from August 1, 2009 to June 30, 2011.

PART Z

This Part continues the voluntary employee incentive program during the 2010-2011 biennium and recognizes the resulting savings. It provides for the lapsing of $350,000 in savings to the General Fund in both fiscal years 2009-10 and 2010-11.

PART AA

This Part recognizes projected additional Personal Services savings in the Statewide Attrition account within the Department of Administrative and Financial Services for

General Fund departments and agencies statewide from an increase in the attrition rate from 1.6% to 5.0 % for the 2010-2011 biennium. It authorizes the State Budget Officer to transfer funds and adjust the appropriations to the affected departments and agencies.

PART BB

This Part allows the transfer of accrued Personal Services savings between and within department accounts in the General Fund and Highway Fund to be used to offset Personal Services shortfalls that occur as a direct result of Personal Services appropriation or allocation reductions for projected vacancies.

PART CC

This Part reduces the reimbursement for critical access hospitals from 117% of MaineCare allowable costs to 101% of MaineCare allowable costs.

PART DD

This Part authorizes the transfer of up to $87,091,988 from the unappropriated surplus of the General Fund to the Medical Care - Payments to Providers program, General Fund account at the end of fiscal year 2009-10 to be used for hospital settlements in fiscal year 2010-11.

PART EE

This Part repeals the provision that required the Department of Health and Human Services, Office of MaineCare Services to reduce Legislative Count positions by a minimum of 100 positions by June 19, 2010 and to report to the Legislature on those eliminations. The proposed reorganization of the Office of MaineCare Services reflected in Part A of this bill will result in the elimination of 55 positions.

PART FF

This Part authorizes the State Budget Officer to transfer funds and adjust the appropriations of the Department of Health and Human Services General Fund MaineCare seed accounts as a result of additional federal resources from a temporary increase in the Federal Medical Assistance Percentage. It also requires that any Federal Medical Assistance Percentage funding received above $98,800,000 be transferred to the Department of Health and Human Services - Departmentwide General Fund account to be used for one-time initiatives.

PART GG

This Part changes the portion of the employee health insurance premium that is paid by the State for employees earning over $50,000 annually. The state share will decline from 100% to 95% for employees earning between $50,000 and $90,000 yearly and to 90% for employees earning $90,000 or more each year. It requires the State Budget Officer to transfer the resulting savings to the General Fund by financial order upon approval of the Governor.

PART HH

This Part retroactively changes the reporting date for the recommendations of the Commission To Review Short-term and Long-term Costs in the Maine Public Employees Retirement System from November 5, 2008 to November 5, 2009.

PART II

This Part authorizes the transfer of up to $750,000 from excess General Fund revenue above the budgeted state cost allocation program revenue estimate in each of fiscal years 2009-10 and 2010-11 to the Office of Information Technology Internal Service Fund as partial funding for the development and implementation of an improved payroll and position management system.

PART JJ

This Part transfers the General Fund share of overpayments for retiree health insurance by the Maine Community College System to the unappropriated surplus of the General Fund. It also requires the State Controller to determine the balance due to the Maine Community College System and to reimburse those funds to the system by June 30, 2010.

PART KK

This Part does the following.

It requires the Commissioner of Administrative and Financial Services to review and recommend improvements in current University of Maine System, Maine Community College System and Maine Maritime Academy organizational structures and provision of personnel, payroll, accounting, contracting, purchasing and any other financial management and human resources services, benefits and related functions. The commissioner shall also identify savings from the improvements recommended.

The University of Maine System, Maine Community College System and Maine Maritime Academy shall implement recommendations developed by the Commissioner of Administrative and Financial Services. Implementation may involve changes in organizational structures or service delivery within or among any of the higher education institutions. Any savings from implementation of the recommendations must be reinvested in the higher education institutions.

It also requires the Education Coordinating Committee in its annual report to detail efforts to achieve flexible higher education communities using new technologies and other innovative learning opportunities. The Trustees of the University of Maine System and the Board of Trustees of the Maine Community College System are to report on their efforts to meet this goal and to implement recommendations for administrative improvement.

PART LL

This Part limits the allowable benefit under the Maine Residents Property Tax Program for all nonelderly households to 90% of the amount to which those households would otherwise be eligible for application periods beginning on August 1, 2009 and on August 1, 2010.

PART MM

This Part directs the Commissioner of Conservation to review the fees currently charged by the Department of Conservation, Bureau of Parks and Lands and to design and implement fee increases that will result in additional undedicated revenue to the General Fund of $475,500 in each fiscal year of the biennium.

PART NN

This Part removes from the apportionment of income calculation the sales of tangible personal property by businesses operating in more than one state if the sales are delivered to a state where the taxpayer is not taxable. Sales other than those of tangible personal property are also removed from Maine sales in the apportionment calculation if the sales are delivered from Maine to a state where the taxpayer is not taxable.

PART OO

This Part increases the fees for certain hunting, fishing and trapping licenses by $2.50 beginning in calendar year 2010 and by an additional $1 beginning in calendar year 2011. This increase does not affect any lifetime license fees.

PART PP

This Part does the following.

It establishes municipal service administration as a specific purpose of cooperative agreements among municipalities and regional school units. The Part authorizes the municipal establishment of a property tax reduction fund made up of cost savings derived from implementing a municipal service administration agreement. Municipal service administration is the centralized provision of personnel, payroll, accounting, contracting, purchasing and any other financial management and human resources services and related functions.

It continues the diversion of broad-based tax revenues into a fund for efficient delivery of municipal services, but brings the focus to delivery of administration services.

It promotes the effective and efficient use of funds provided to municipalities from broad-based taxes and discourages use of these tax revenues in support of excess administration costs by encouraging municipalities to submit applications for grants for agreements for municipal service administration.

PART QQ

This Part requires the State Court Administrator to achieve the projected savings identified in Part A of this bill for fiscal years 2009-10 and 2010-11. Personal Services and All Other line categories will be adjusted accordingly by financial order.

PART RR

This Part allows the Department of Corrections to finance repair projects that are essential for the operation of correctional facilities.

PART SS

This Part authorizes the transfer of $500,000 from General Fund unappropriated surplus to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation for litigation support and legal initiatives related to the restoration of the site.

PART TT

This Part does the following.

It requires the Chief Information Officer to review the current structure for the delivery of information technology across the executive branch with the objective of

further improving organizational efficiency and cost-effectiveness and authorizes the Chief Information Officer to manage and operate all executive branch information technology systems from a consolidated account.

The State Budget Officer is authorized to transfer position counts and savings arising from the implementation of organizational improvements by financial order, upon approval of the Governor, to the Department of Administrative and Financial Services, Office of Information Technology consolidated account for the provision of those services. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2009-10 and 2010-11.

PART UU

This Part requires the State Budget Officer to calculate the savings as a result of improvements in contracting with vendors and the use of procurement cards. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

PART VV

This Part continues authorization for each individual tax expenditure as provided for by statute.